



# **CITY OF OAK RIDGE, TENNESSEE**

## **CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2023-2028**

### **Oak Ridge Municipal Planning Commission**

*H. Stephen Whitson, Chairman*

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Transmittal

# CITY OF OAK RIDGE



OAK RIDGE MUNICIPAL PLANNING COMMISSION

POST OFFICE BOX 1, OAK RIDGE, TENNESSEE 37831-0001

February 17, 2022

Honorable Mayor and  
Members of City Council  
City of Oak Ridge

Attention: Mark Watson, City Manager

Dear Members of City Council:

The Oak Ridge Municipal Planning Commission voted on February 17, 2022 to approve and transmit to City Council a Capital Improvements Program (CIP) in accordance with the City Charter. The CIP is submitted for City Council's use in providing guidance to the City Manager on how proposed projects align with adopted City plans as he begins preparation of the annual budget.

The Commission has carefully considered the capital improvements and maintenance projects of the CIP that were drafted by departmental staff. As has been the case for the past several years, the capital projects recommended have been reviewed and prioritized with an emphasis on fiscal restraint. Additionally, the Planning Commission relied heavily on the City Blueprint plan to shape the CIP and help guide their evaluations and rankings. The most highly-ranked project is the repair of the Training Tower at Fire Station 3. Other highly ranked projects include renovations at Linden Elementary School, maintenance and upgrades to the city's electrical system, the proposed Oak Ridge General Aviation Airport, and the new Water Treatment Plant.

The Commission has made a conscientious effort to recommend only the most needed projects, while still proposing key capital investments that move our City forward. The Commission noted the following items for special attention by City Council:

### **Fire Station 3 Training Tower**

The project given the highest ranking by the Planning Commission this year was the repair of the training tower at Fire Station 3. This project represents an immediate need – the training tower cannot be used in its current condition, and is an important part of the fire training (and thereby ISO) requirements of the City. Also given a high ranking was the reconstruction of Fire Station 2.

### **New/Existing Water Treatment Facilities**

The new water treatment facility has received a high priority ranking from the Planning Commission for several years. This project continues to be extremely important to the continued growth of the City. Also receiving a high ranking were improvements to the existing Water Treatment Plant, the Sewer Collection System/CMOM Program, and the Turtle Park Wastewater Treatment Plant.

### **Board of Education Projects**

Some of the other projects given the highest ranking by the Planning Commissioners were improvements and renovations to City school facilities. Projects that received a ranking of 'High' include:

- Linden Elementary School renovations
- New West End School
- Willow Brook Elementary School renovations/expansion
- Robertsville Middle School Renovations
- City/School Joint Roof Projects

### **Oak Ridge General Aviation Airport**

The Oak Ridge General Aviation Airport, funded primarily with grant and other state and federal funding, was given a high priority ranking by the Commission for the second year in a row.

### **Electrical Infrastructure Projects**

The Commission has given a top priority to those projects that will help the City maintain a high level of electric service to both new and future customers, with upgrades to substation and distribution system.

### **Other High-Ranking Projects**

Four other projects received a high priority ranking from the Planning Commission:

- Renovation/Replacement of the Oak Ridge Animal Shelter (Police Department)
- ADA Compliant Restrooms for the Library (Library/Public Works)
- Oak Ridge Gateway Project (Recreation and Parks)
- Security Cameras for Community Centers (Recreation and Parks)

Respectfully submitted,



H. Stephen Whitson, Chair  
Oak Ridge Municipal Planning Commission

**Projects funded by Capital Funds/General Obligation/Utilities Funds**

**\*\*This ranking is only for Capital Projects.**

<b>Department</b>	<b>Project</b>	<b>Ranking (High / Medium / Low)</b>
Education	Linden Elementary School <i>(Renovation of Linden ES to meet current code and safety standards)</i>	High
Education	New West End School <i>(New K-4 school on the west end of the City)</i>	High
Education	Renovation of Jefferson Middle School <i>(Renovation of MS including parking, mechanical, and administration area upgrades)</i>	Medium
Education	Replace Preschool/Administration Building <i>(New location for School Administration/former Preschool building)</i>	Medium
Education	Robertsville Middle School <i>(Overall renovation of MS building)</i>	High
Education	Willow Brook Elementary <i>(Renovation and Expansion of Willow Brook Elementary)</i>	High
City Clerk	Court Room Improvements <i>(General court room renovation, including furniture, technology, and security improvements)</i>	Medium
City Manager's Office	Oak Ridge General Aviation Airport <i>(General aviation airport at ETPP site)</i>	High
Community Development	Community Development Office Renovations <i>(Office reconfiguration for improved safety and customer service)</i>	Medium
Electric	Electric Distribution System Improvements <i>(System-wide improvements to existing infrastructure)</i>	High
Electric	Electric Substation Improvements <i>(Equipment upgrades and replacement of certain substations)</i>	High
Electric	Electric Technology Program <i>(System-wide technological upgrades for additional automation)</i>	High
Electric	Facilities Expansion for New Load and Services <i>(Costs associated with expanding services to new developments)</i>	High
Electric	Street Light Improvements Program <i>(Street light upgrades throughout the city)</i>	Medium

Electric	Traffic Signal Replacement and Upgrade <i>(Replacing traffic signals and technological upgrades)</i>	Medium
Fire	Fire Station 2 Building Replacement <i>(Reconstruction of Fire Station 2)</i>	High
Fire	Fire Station 3 Repair Training Tower <i>(Repairs to existing fire training tower, currently not in use due to safety concerns)</i>	High
Fire	Fire Station 5 <i>(Construction of a new Fire Station for the Southeastern portion of the City)</i>	Medium
Fire	Ladder Truck Replacement <i>(Replace existing 1998 ladder truck)</i>	Medium
Library	Library Renovations: Central Library <i>(Library work room expansion and new circulation desk)</i>	Medium
Library	Library Renovations: East Wing <i>(Children's room renovation and café/display area in lobby)</i>	Medium
Library	Library Renovations: West Wing <i>(Renovation of Oak Ridge Room and creation of conference rooms)</i>	Medium
Police Department	Animal Shelter <i>(Replace the City's existing animal shelter with a larger, updated facility)</i>	High
Police Department	Security Fencing of PD Parking Area <i>(New security fencing on south side of municipal building)</i>	Medium
Public Works	Sewer Collection System Rehab/CMOM <i>(Program for upkeep of sewer collection system)</i>	High
Public Works	Transportation/Pedestrian/Bicycle Safety Improvements <i>(Primarily grant funded improvements to numerous sidewalks, crosswalks, etc.)</i>	Medium
Public Works	Turtle Park Wastewater Treatment Plant <i>(Maintenance and renovation of wastewater facility)</i>	High
Public Works	Water Treatment Plant – Existing <i>(Renovation of City's existing water treatment plant)</i>	High
Public Works	Water Treatment Plant – New <i>(Design and construction of new water treatment plant)</i>	High
Public Works / Board of Education	City/Schools Joint for Facilities <i>(Capital maintenance projects at numerous city schools and facilities)</i>	Medium

Public Works / Board of Education	City/Schools Joint HVAC Projects <i>(HVAC replacement or repair at multiple city schools and facilities)</i>	Medium
Public Works / Board of Education	City/Schools Joint Roof Projects <i>(Continued repair or replacement of roofs at multiple city schools and facilities)</i>	High
Public Works/Library	ADA Compliant Restrooms for Library <i>(Renovation of restrooms in library for ADA compliance)</i>	High
Recreation and Parks	Briarcliff Park <i>(Development of 8 acres into a park)</i>	Low
Recreation and Parks	Greenway Implementation <i>(Rails to Trails project: design, acquisition, and construction)</i>	Medium
Recreation and Parks	Groves Park <i>(Development of former landfill area into a neighborhood park)</i>	Low
Recreation and Parks	Oak Ridge Gateway <i>(TDOT grant funded gateway monument in the median between S Illinois and Bethel Valley)</i>	High
Recreation and Parks	Rowing Improvements <i>(Improvements to boathouse and parking at Melton Hill Lake facility)</i>	Medium
Recreation and Parks	Security Cameras for Community Centers <i>(Modern security equipment at Senior Center, Scarboro Community Center, and Recreation Center)</i>	High
Recreation and Parks	Solway Park <i>(General park upgrades including landscaping, playground, and parking flow)</i>	Low



# Summary

**Capital Improvements Program - Capital  
Summary of Programs - (\$000's)**

<b>Responsible Department</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<i>Board of Education</i>	\$2,000	\$32,423	\$6,800	\$2,000	\$11,400	\$4,200	\$58,823
<i>City Clerk</i>	\$50	\$700	\$0	\$0	\$0	\$0	\$750
<i>City Manager's Office</i>	\$12,768	\$34,542	\$7,103	\$0	\$0	\$0	\$54,413
<i>Community Development</i>	\$20	\$250	\$0	\$0	\$0	\$0	\$270
<i>Electric</i>	\$12,825	\$7,852	\$5,215	\$3,463	\$2,190	\$2,093	\$33,638
<i>Fire Department</i>	\$650	\$1,630	\$2,140	\$0	\$2,200	\$0	\$6,620
<i>Library</i>	\$250	\$70	\$0	\$0	\$0	\$0	\$320
<i>Police Department</i>	\$439	\$2,025	\$0	\$0	\$0	\$0	\$2,464
<i>Public Works</i>	\$29,105	\$27,470	\$5,195	\$6,482	\$2,977	\$1,100	\$72,329
<i>Public Works / Board of Education</i>	\$5,490	\$2,629	\$1,606	\$1,230	\$2,301	\$740	\$13,996
<i>Public Works/Library</i>	\$250	\$0	\$0	\$0	\$0	\$0	\$250
<i>Recreation and Parks</i>	\$1,550	\$3,274	\$0	\$80	\$210	\$400	\$5,514
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$65,397</b>	<b>\$112,865</b>	<b>\$28,059</b>	<b>\$13,255</b>	<b>\$21,278</b>	<b>\$8,533</b>	<b>\$249,387</b>

## Capital Improvements Program - Capital

### Summary of Projects By Responsible Department - (\$000's)

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Board of Education</b>							
Linden Elementary School	\$0	\$10,223	\$0	\$0	\$0	\$0	<b>\$10,223</b>
New West End School	\$2,000	\$21,700	\$0	\$0	\$0	\$0	<b>\$23,700</b>
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Replace School Administration Building	\$0	\$500	\$6,800	\$0	\$0	\$0	<b>\$7,300</b>
Robertsville Middle School	\$0	\$0	\$0	\$2,000	\$9,400	\$0	<b>\$11,400</b>
Willow Brook Elementary School	\$0	\$0	\$0	\$0	\$2,000	\$4,200	<b>\$6,200</b>
<b>Board of Education TOTAL:</b>	<b>\$2,000</b>	<b>\$32,423</b>	<b>\$6,800</b>	<b>\$2,000</b>	<b>\$11,400</b>	<b>\$4,200</b>	<b>\$58,823</b>
<b>City Clerk</b>							
Court Room Improvements	\$50	\$700	\$0	\$0	\$0	\$0	<b>\$750</b>
<b>City Clerk TOTAL:</b>	<b>\$50</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>
<b>City Manager's Office</b>							
Oak Ridge General Aviation Airport	\$12,768	\$34,542	\$7,103	\$0	\$0	\$0	<b>\$54,413</b>
<b>City Manager's Office TOTAL:</b>	<b>\$12,768</b>	<b>\$34,542</b>	<b>\$7,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,413</b>
<b>Community Development</b>							
Community Development Office Renovation	\$20	\$250	\$0	\$0	\$0	\$0	<b>\$270</b>
<b>Community Development TOTAL:</b>	<b>\$20</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270</b>
<b>Electric</b>							
Electric Distribution System Improvements	\$1,950	\$1,650	\$1,925	\$1,650	\$1,000	\$1,000	<b>\$9,175</b>
Electric Substation Improvements	\$355	\$445	\$445	\$300	\$70	\$20	<b>\$1,635</b>
Electric Technology Program	\$7,905	\$3,462	\$650	\$703	\$360	\$413	<b>\$13,493</b>
Facilities Expansion for New Loads and Services	\$715	\$715	\$665	\$555	\$555	\$455	<b>\$3,660</b>

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
Street Light Improvement Program	\$500	\$230	\$180	\$180	\$180	\$180	<b>\$1,450</b>
Traffic Signal Control Replacement and Upgrade	\$1,400	\$1,350	\$1,350	\$75	\$25	\$25	<b>\$4,225</b>
<b>Electric TOTAL:</b>	<b>\$12,825</b>	<b>\$7,852</b>	<b>\$5,215</b>	<b>\$3,463</b>	<b>\$2,190</b>	<b>\$2,093</b>	<b>\$33,638</b>
<b>Fire Department</b>							
Fire Station 2 Building Replacement	\$400	\$130	\$2,000	\$0	\$0	\$0	<b>\$2,530</b>
Fire Station 3 Repair of Training Tower	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
Fire Station 5	\$0	\$0	\$140	\$0	\$2,200	\$0	<b>\$2,340</b>
Ladder Truck Replacement	\$0	\$1,500	\$0	\$0	\$0	\$0	<b>\$1,500</b>
<b>Fire Department TOTAL:</b>	<b>\$650</b>	<b>\$1,630</b>	<b>\$2,140</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$6,620</b>
<b>Library</b>							
Library Renovation: Central Library	\$0	\$70	\$0	\$0	\$0	\$0	<b>\$70</b>
Library Renovations: East Wing	\$200	\$0	\$0	\$0	\$0	\$0	<b>\$200</b>
Library Renovations: West Wing	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>
<b>Library TOTAL:</b>	<b>\$250</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320</b>
<b>Police Department</b>							
Animal Shelter	\$225	\$2,025	\$0	\$0	\$0	\$0	<b>\$2,250</b>
Security Fencing for Police Department Parking Area	\$214	\$0	\$0	\$0	\$0	\$0	<b>\$214</b>
<b>Police Department TOTAL:</b>	<b>\$439</b>	<b>\$2,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,464</b>
<b>Public Works</b>							
Sewer Collection System Rehab/CMOM	\$2,050	\$1,450	\$1,257	\$4,380	\$957	\$750	<b>\$10,844</b>
Transportation/Pedestrian/Bicycle Safety Improvements	\$2,455	\$1,250	\$1,250	\$0	\$0	\$0	<b>\$4,955</b>
Turtle Park Wastewater Treatment Plant	\$2,650	\$3,120	\$2,688	\$2,102	\$2,020	\$350	<b>\$12,930</b>
Water Treatment Plant - Existing	\$450	\$150	\$0	\$0	\$0	\$0	<b>\$600</b>
Water Treatment Plant - New	\$21,500	\$21,500	\$0	\$0	\$0	\$0	<b>\$43,000</b>

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Public Works TOTAL:</b>	<b>\$29,105</b>	<b>\$27,470</b>	<b>\$5,195</b>	<b>\$6,482</b>	<b>\$2,977</b>	<b>\$1,100</b>	<b>\$72,329</b>
<b>Public Works / Board of Education</b>							
City / Schools Joint for Facilities	\$1,653	\$824	\$908	\$655	\$1,365	\$555	<b>\$5,960</b>
City / Schools Joint HVAC Projects	\$237	\$325	\$282	\$240	\$270	\$150	<b>\$1,504</b>
City / Schools Joint Roof Projects	\$3,600	\$1,480	\$416	\$335	\$666	\$35	<b>\$6,532</b>
<b>Public Works / Board of Education TOT</b>	<b>\$5,490</b>	<b>\$2,629</b>	<b>\$1,606</b>	<b>\$1,230</b>	<b>\$2,301</b>	<b>\$740</b>	<b>\$13,996</b>
<b>Public Works/Library</b>							
ADA compliant restrooms for Public Library	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
<b>Public Works/Library TOTAL:</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Recreation and Parks</b>							
Briarcliff Park	\$0	\$0	\$0	\$0	\$60	\$100	<b>\$160</b>
Greenway Implementation	\$1,000	\$3,074	\$0	\$0	\$0	\$0	<b>\$4,074</b>
Groves Park	\$0	\$0	\$0	\$40	\$150	\$100	<b>\$290</b>
Oak Ridge Gateway	\$500	\$0	\$0	\$0	\$0	\$0	<b>\$500</b>
Rowing Improvements	\$0	\$200	\$0	\$0	\$0	\$0	<b>\$200</b>
Security Cameras for Community Centers	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>
Solway Park	\$0	\$0	\$0	\$40	\$0	\$200	<b>\$240</b>
<b>Recreation and Parks TOTAL:</b>	<b>\$1,550</b>	<b>\$3,274</b>	<b>\$0</b>	<b>\$80</b>	<b>\$210</b>	<b>\$400</b>	<b>\$5,514</b>
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$65,397</b>	<b>\$112,865</b>	<b>\$28,059</b>	<b>\$13,255</b>	<b>\$21,278</b>	<b>\$8,533</b>	<b>\$249,387</b>

## **Capital Improvements Program - Capital**

### **Summary of Projects By Funding - (\$000's)**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
Replace School Administration Building	\$0	\$0	\$6,800	\$0	\$0	\$0	<b>\$6,800</b>
Willow Brook Elementary School	\$0	\$0	\$0	\$0	\$0	\$4,200	<b>\$4,200</b>
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$11,000</b>
<b>Other State of TN Contribution</b>							
Oak Ridge General Aviation Airport	\$3,667	\$3,667	\$3,667	\$0	\$0	\$0	<b>\$11,000</b>
<b>Other State of TN Contribution</b>	<b>\$3,667</b>	<b>\$3,667</b>	<b>\$3,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>
<b>Anticipated CMAQ Grant</b>							
Traffic Signal Control Replacement and Upgrade	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	<b>\$3,000</b>
<b>Anticipated CMAQ Grant TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>ARC Grant TN-18621-A</b>							
Oak Ridge General Aviation Airport	\$4,628	\$0	\$0	\$0	\$0	\$0	<b>\$4,628</b>
<b>ARC Grant TN-18621-A TOTAL:</b>	<b>\$4,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,628</b>
<b>Capital</b>							
ADA compliant restrooms for Public Library	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
<b>Capital TOTAL:</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Capital Funds</b>							
City / Schools Joint for Facilities	\$1,653	\$824	\$908	\$655	\$1,365	\$555	<b>\$5,960</b>
City / Schools Joint HVAC Projects	\$237	\$325	\$282	\$240	\$270	\$150	<b>\$1,504</b>
City / Schools Joint Roof Projects	\$3,600	\$1,480	\$416	\$335	\$666	\$35	<b>\$6,532</b>
<b>Capital Funds TOTAL:</b>	<b>\$5,490</b>	<b>\$2,629</b>	<b>\$1,606</b>	<b>\$1,230</b>	<b>\$2,301</b>	<b>\$740</b>	<b>\$13,996</b>
<b>Capital Maintenance Fund</b>							
Security Cameras for Community Centers	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>
<b>Capital Maintenance Fund TOTA</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Capital Projects Fund</b>							
Briarcliff Park	\$0	\$0	\$0	\$0	\$60	\$100	<b>\$160</b>

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
Fire Station 2 Building Replacement	\$400	\$130	\$2,000	\$0	\$0	\$0	<b>\$2,530</b>
Fire Station 3 Repair of Training Tower	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
Groves Park	\$0	\$0	\$0	\$40	\$150	\$100	<b>\$290</b>
Rowing Improvements	\$0	\$200	\$0	\$0	\$0	\$0	<b>\$200</b>
Solway Park	\$0	\$0	\$0	\$40	\$0	\$200	<b>\$240</b>
<b>Capital Projects Fund TOTAL:</b>	<b>\$650</b>	<b>\$330</b>	<b>\$2,000</b>	<b>\$80</b>	<b>\$210</b>	<b>\$400</b>	<b>\$3,670</b>
<b>CDBG / General Funds</b>							
Community Development Office Renovation	\$20	\$250	\$0	\$0	\$0	\$0	<b>\$270</b>
<b>CDBG / General Funds TOTAL:</b>	<b>\$20</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270</b>
<b>City bond issue</b>							
Replace School Administration Building	\$0	\$500	\$0	\$0	\$0	\$0	<b>\$500</b>
<b>City bond issue TOTAL:</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>CWSRF</b>							
Sewer Collection System Rehab/CMOM	\$0	\$0	\$0	\$3,380	\$0	\$0	<b>\$3,380</b>
Turtle Park Wastewater Treatment Plant	\$2,500	\$2,500	\$2,538	\$1,652	\$1,620	\$0	<b>\$10,810</b>
<b>CWSRF TOTAL:</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,538</b>	<b>\$5,032</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$14,190</b>
<b>DOE</b>							
Water Treatment Plant - Existing	\$75	\$75	\$0	\$0	\$0	\$0	<b>\$150</b>
<b>DOE TOTAL:</b>	<b>\$75</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
<b>Electric Fund</b>							
Electric Distribution System Improvements	\$1,950	\$1,650	\$1,925	\$1,650	\$1,000	\$1,000	<b>\$9,175</b>
Electric Substation Improvements	\$355	\$445	\$445	\$300	\$70	\$20	<b>\$1,635</b>
Electric Technology Program	\$4,743	\$1,822	\$642	\$695	\$352	\$405	<b>\$8,659</b>
Facilities Expansion for New Loads and Services	\$715	\$715	\$665	\$555	\$555	\$455	<b>\$3,660</b>
Street Light Improvement Program	\$500	\$230	\$180	\$180	\$180	\$180	<b>\$1,450</b>
Traffic Signal Control Replacement and Upgrade	\$400	\$350	\$350	\$75	\$25	\$25	<b>\$1,225</b>
<b>Electric Fund TOTAL:</b>	<b>\$8,663</b>	<b>\$5,212</b>	<b>\$4,207</b>	<b>\$3,455</b>	<b>\$2,182</b>	<b>\$2,085</b>	<b>\$25,804</b>

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>FAA Contribution</b>							
Oak Ridge General Aviation Airport	\$6,667	\$6,667	\$6,667	\$0	\$0	\$0	<b>\$20,000</b>
<b>FAA Contribution TOTAL:</b>	<b>\$6,667</b>	<b>\$6,667</b>	<b>\$6,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Federal/State/Other (80%)</b>							
Greenway Implementation	\$3,259	\$0	\$0	\$0	\$0	\$0	<b>\$3,259</b>
<b>Federal/State/Other (80%) TOT</b>	<b>\$3,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,259</b>
<b>General Fund</b>							
Animal Shelter	\$225	\$2,025	\$0	\$0	\$0	\$0	<b>\$2,250</b>
Court Room Improvements	\$50	\$700	\$0	\$0	\$0	\$0	<b>\$750</b>
Library Renovations: West Wing	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>
Security Fencing for Police Department Parking Area	\$214	\$0	\$0	\$0	\$0	\$0	<b>\$214</b>
<b>General Fund TOTAL:</b>	<b>\$539</b>	<b>\$2,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,264</b>
<b>General Obligation Bonds</b>							
Linden Elementary School	\$0	\$10,223	\$0	\$0	\$0	\$0	<b>\$10,223</b>
New West End School	\$2,000	\$21,700	\$0	\$0	\$0	\$0	<b>\$23,700</b>
Robertsville Middle School	\$0	\$0	\$0	\$2,000	\$9,400	\$0	<b>\$11,400</b>
Willow Brook Elementary School	\$0	\$0	\$0	\$0	\$2,000	\$0	<b>\$2,000</b>
<b>General Obligation Bonds TOTA</b>	<b>\$2,000</b>	<b>\$31,923</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$11,400</b>	<b>\$0</b>	<b>\$47,323</b>
<b>ARC Grant TN- 18621-C1-302-20</b>							
Oak Ridge General Aviation Airport	\$0	\$1,200	\$800	\$0	\$0	\$0	<b>\$2,000</b>
<b>ARC Grant TN- 18621-C1-302-20</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Grants</b>							
Transportation/Pedestrian/Bicycle Safety Improvements	\$2,430	\$1,250	\$1,250	\$0	\$0	\$0	<b>\$4,930</b>
<b>Grants TOTAL:</b>	<b>\$2,430</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,930</b>
<b>Library Endowment Fund</b>							
Library Renovation: Central Library	\$0	\$70	\$0	\$0	\$0	\$0	<b>\$70</b>
<b>Library Endowment Fund TOTAL</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>
<b>TN Aeronautics Economic Development</b>							

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
Oak Ridge General Aviation Airport	\$4,750	\$5,000	\$5,000	\$0	\$0	\$0	<b>\$14,750</b>
<b>TN Aeronautics Economic Devel</b>	<b>\$4,750</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,750</b>
<b><i>TN Aeronautics Economic Development</i></b>							
Oak Ridge General Aviation Airport	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	<b>\$3,000</b>
<b>TN Aeronautics Economic Devel</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b><i>TN Aeronautics Economic Development</i></b>							
Oak Ridge General Aviation Airport	\$333	\$333	\$333	\$0	\$0	\$0	<b>\$1,000</b>
<b>TN Aeronautics Economic Devel</b>	<b>\$333</b>	<b>\$333</b>	<b>\$333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b><i>Matching Funds (City)/ADA Match</i></b>							
Transportation/Pedestrian/Bicycle Safety Improvements	\$25	\$0	\$0	\$0	\$0	\$0	<b>\$25</b>
<b>Matching Funds (City)/ADA Mat</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>
<b><i>Capital Projects Fund (20%)</i></b>							
Greenway Implementation	\$815	\$0	\$0	\$0	\$0	\$0	<b>\$815</b>
<b>Capital Projects Fund (20%) TOT</b>	<b>\$815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815</b>
<b><i>SRF (30 year loan) 51%</i></b>							
Water Treatment Plant - New	\$10,965	\$10,965	\$0	\$0	\$0	\$0	<b>\$21,930</b>
<b>SRF (30 year loan) 51% TOTAL:</b>	<b>\$10,965</b>	<b>\$10,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,930</b>
<b><i>TDOT</i></b>							
Oak Ridge Gateway	\$500	\$0	\$0	\$0	\$0	\$0	<b>\$500</b>
<b>TDOT TOTAL:</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b><i>UT-Battelle Donation</i></b>							
Oak Ridge General Aviation Airport	\$500	\$0	\$0	\$0	\$0	\$0	<b>\$500</b>
<b>UT-Battelle Donation TOTAL:</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b><i>Water/Sewer</i></b>							
Electric Technology Program	\$3,162	\$1,640	\$8	\$8	\$8	\$8	<b>\$4,834</b>
<b>Water/Sewer TOTAL:</b>	<b>\$3,162</b>	<b>\$1,640</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>	<b>\$4,834</b>
<b><i>Waterworks Fund</i></b>							
Sewer Collection System Rehab/CMOM	\$2,050	\$1,450	\$1,257	\$1,000	\$957	\$750	<b>\$7,464</b>
Turtle Park Wastewater Treatment Plant	\$150	\$620	\$150	\$450	\$400	\$350	<b>\$2,120</b>

<b><i>Project</i></b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>
Water Treatment Plant - Existing	\$375	\$75	\$0	\$0	\$0	\$0	<b>\$450</b>
<b>Waterworks Fund TOTAL:</b>	<b>\$2,575</b>	<b>\$2,145</b>	<b>\$1,407</b>	<b>\$1,450</b>	<b>\$1,357</b>	<b>\$1,100</b>	<b>\$10,034</b>
<b><i>WIFIA (35 year loan) 49%</i></b>							
Water Treatment Plant - New	\$10,535	\$10,535	\$0	\$0	\$0	\$0	<b>\$21,070</b>
<b>WIFIA (35 year loan) 49% TOTAL</b>	<b>\$10,535</b>	<b>\$10,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,070</b>
<b><i>Community Development Block Grant</i></b>							
Library Renovations: East Wing	\$200	\$0	\$0	\$0	\$0	\$0	<b>\$200</b>
<b>Community Development Block</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$77,247</b>	<b>\$91,616</b>	<b>\$38,283</b>	<b>\$13,255</b>	<b>\$19,078</b>	<b>\$8,533</b>	<b>\$248,012</b>

**Capital Improvements Program - Capital  
Summary of Placeholder Projects By Responsible Department - (\$000's)**

<b>Project</b>	<b>Placeholder</b>
<b>Board of Education</b>	
Woodland Elementary School	\$7,300
<b>Board of Education TOTAL:</b>	<b>\$7,300</b>
<b>Community Development</b>	
Downtown Oak Ridge Streetscape Improvements	\$280
National Register District Study/Amendments	\$40
<b>Community Development TOTAL:</b>	<b>\$320</b>
<b>Electric</b>	
Long Term Electric System Needs	\$14,500
<b>Electric TOTAL:</b>	<b>\$14,500</b>
<b>Public Works</b>	
New Sidewalk Construction	\$100
Rarity Ridge Wastewater Treatment Plant	\$3,000
<b>Public Works TOTAL:</b>	<b>\$3,100</b>
<b>Recreation and Parks</b>	
Bobby Hopkins Baseball Field	\$350
Melton Lake Park	\$450
Neighborhood Park with Designated Areas for Skateboarding & Rollerblading	\$220
Pinewood Park	\$250
Westwood Park	\$340
Wolfe Creek Park	\$270
<b>Recreation and Parks TOTAL:</b>	<b>\$1,880</b>
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$27,100</b>



Board of Education

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Board of Education**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Board of Education</b>							
Linden Elementary School	\$0	\$10,223	\$0	\$0	\$0	\$0	<b>\$10,223</b>
New West End School	\$2,000	\$21,700	\$0	\$0	\$0	\$0	<b>\$23,700</b>
Renovation of Jefferson Middle School	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Replace School Administration Building	\$0	\$500	\$6,800	\$0	\$0	\$0	<b>\$7,300</b>
Robertsville Middle School	\$0	\$0	\$0	\$2,000	\$9,400	\$0	<b>\$11,400</b>
Willow Brook Elementary School	\$0	\$0	\$0	\$0	\$2,000	\$4,200	<b>\$6,200</b>
<b>TOTALS</b>	<b>\$2,000</b>	<b>\$32,423</b>	<b>\$6,800</b>	<b>\$2,000</b>	<b>\$11,400</b>	<b>\$4,200</b>	<b>\$58,823</b>

<b>Project:</b> <i>Linden Elementary School</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Schools</i>	<b>Responsible Department:</b> <i>Board of Education</i>

Project Origination: 2010 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description	Linden Elementary School was constructed in 1968 with a small renovation 1998 for ADA improvements and a stage addition to the gymnasium. The school serves K-4th grades and has had an increase in student enrollment in recent years. Linden was originally constructed with an open format which was later changed to individual classrooms by the addition of walls in each grade level pod. All traffic enters the site from a single access road which causes considerable difficulty with bus and parent traffic trying to access the site at the same time and backing up on Robertsville Road.
Status	Linden was originally constructed with an open format which was later changed to individual classrooms by the addition of walls in each grade level pod. The new spaces do not meet current fire and life safety code regulations and will need to be redesigned to eliminate the open plenum ceiling, provide return air ductwork for the HVAC system, and extend the walls to the roof/ceiling deck. All life safety systems will need to be upgraded, the electrical systems are insufficient for current needs, administration and guidance areas do not meet present day educational standards, special areas are undersized or designs are outdated. Doors, windows, interior finishes, exterior parking and site access need improvement.
Justification	Linden Elementary School was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. An updated facility study completed in 2020 indicates that many deficiencies remain and will require remediation in the near future to maintain proper code compliance. Their recommendation called for a 10.2 million renovation using 2020 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies with Policies: F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Renovation of Linden Elementary School	\$0	\$10,223	\$0	\$0	\$0	\$0	\$10,223	
<b>TOTAL EXPENDITURES</b>							<b>\$10,223</b>	
<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
General Obligation Bonds	\$0	\$10,223	\$0	\$0	\$0	\$0	\$10,223	
<b>TOTAL FUNDS</b>							<b>\$10,223</b>	

<b>Project:</b> <i>New West End School</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Schools</i>	<b>Responsible Department:</b> <i>Board of Education</i>

Project Origination: 2020      Project Status: New      Project Budgeted:

Project Completion:      Commission Status: New

**Description**      A new K-4 school is needed on the West end of the city to accommodate the growth anticipated over the next 4 years and to reduce the overcrowding in the current two west end schools, Linden and Willow Brook.

**Status**      A location and design is needed as other adjustments to district facilities are implemented to handle the student enrollment growth until a new facility is constructed.

**Justification**      A capacity study in conjunction with the facility study was completed in 2020 by Cope and Associates. The study used current growth projections as well as data collected from housing developers with projects in construction or planning phases and information from the City Community Development Department. An estimated cost of \$23.7 million for a 400 student K - 4th grade facility is planned for in the school's facility / capacity study.

Complies with Policies: L-16, F-15, F-16, P-2, Q-11, Q-12, & M-2

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>New West End K - 4th Grade School</b>	\$0	\$21,700	\$0	\$0	\$0	\$0	<b>\$21,700</b>	\$0
<b>Engineering and Architectural Planning</b>	\$2,000	\$0	\$0	\$0	\$0	\$0	<b>\$2,000</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$23,700</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>General Obligation Bonds</b>	\$2,000	\$21,700	\$0	\$0	\$0	\$0	<b>\$23,700</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$23,700</b>	

<b>Project:</b> <i>Renovation of Jefferson Middle School</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Schools</i>	<b>Responsible Department:</b> <i>Board of Education</i>

Project Origination: 2010 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description	Jefferson Middle School was constructed in 1968 with a major addition in 1994 to incorporate a new grade level. This school like Robertsville serves 5th through 8th grade. The school has need of additional parking space to accommodate sporting events and programs. The gymnasium has bleachers on one side and the little theater is in need of upgrades in stage size. The Administration offices, located on the second level, are not ideally located to provide for current security needs. Structurally the building is sound but doors, windows, and interior finishes need to be upgraded to meet current code, educational, or design standards.
Status	Some of the original mechanical systems have been upgraded while some still remain. A large portion of the ACBMs have been removed but, some quantities still remain. Upgrades in electrical, mechanical, and data systems are still needed as well as renovations to meet current life safety codes, building and fire codes, ADA, and 21st century classroom standards. Regular maintenance and some capital maintenance projects have improved this facility's IAQ and energy management, but this facility is still in need of a major renovation to address long term issues.
Justification	The Jefferson Middle School facility was evaluated utilizing the facility study completed in 2007 and re-evaluated in 2020 by Cope and Associates Inc. Their recommendations call for a 12.2 million dollar renovation using 2020 construction costs and known deficiencies. The updated facility study indicates that several deficiencies remain and additional space may be required in the future to address a growing student population and changes in educational programming needs. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies with Policies: F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Renovation of JMS Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
Renovation of JMS Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,200
<b>TOTAL EXPENDITURES</b>							<b>\$0</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400
<b>TOTAL FUNDS</b>							<b>\$0</b>	

**Project:** *Replace School Administration Building*  
**Program:** *Schools*

**Project Type:** *Capital*  
**Responsible Department:** *Board of Education*

Project Origination: 2005

Project Status: Ongoing

Project Budgeted:

Project Completion: 0

Commission Status:

**Description** The School Administration Building, housed in the old Pine Valley School, is a WW II vintage facility in the Oak Ridge School system that has been renovated, remodeled, and expanded at least six times and has exceeded its useful life. The original building was not intended to be a long term facility, and due to its wood frame type construction does not lend itself to another major renovation to correct numerous Life Safety Code and ADA deficiencies. In addition this facility is at a point that does not allow for additional expansion of technology, electrical needs, or parking needs.

**Status** A programming and Master Plan Study of the School Administration Building was completed By Barber and McMurry, Inc. during FY 2000. The plan evaluated current space requirements and building deficiencies, provided concepts for site options, and gave an estimated cost for implementation of the plan. Also, an architectural study was completed for the Preschool and Alternative School programs, but with failure of a referendum, the projects were tabled pending available funding. In 2007, Cope and Associates Inc. completed a facility study for all the facilities in the Oak Ridge Schools except for the High School, which was under construction. The findings by Cope and Associates indicated that significant to critical deficiencies existed in the School Administration and Preschool program and in the physical conditions of the buildings. Their recommendation echoed the same recommendations of the earlier study from 2000, that it would be more cost effective to abandon the current facility and seek a new or remodeled facility.

**Justification** The present School Administration Building is housed in the old Pine Valley School, constructed in 1944. The wood frame building is at a stage where major systems including electric, flooring, exterior siding, windows and doors, HVAC systems, plumbing, and fire and life safety systems are nearing or have exceeded their useful life. An in-depth study and construction estimate would have to be performed prior to project approval. Past delays in approval of these projects have only increased long term costs. Future delays will require not only additional construction costs but, will also increase the risk of health and safety problems for the occupants of this facility.

Complies with Policies: F-1, F-16, Q-6, Q-9, Q-12, P-12, and P-13

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Preschool Arch. & Eng.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Bldg. Arch. & Eng.	\$0	\$500	\$0	\$0	\$0	\$0	\$500	
New/Renovation of Preschool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replace School Administration Building	\$0	\$0	\$6,800	\$0	\$0	\$0	\$6,800	
<b>TOTAL EXPENDITURES</b>							<b>\$7,300</b>	

Project: <i>Replace School Administration Building</i>	Project Type: <i>Capital</i>
Program: <i>Schools</i>	Responsible Department: <i>Board of Education</i>

Source of Funds (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
City bond issue	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0
	\$0	\$0	\$6,800	\$0	\$0	\$0	\$6,800	\$0
							TOTAL FUNDS	\$7,300

<b>Project:</b> <i>Robertsville Middle School</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Schools</i>	<b>Responsible Department:</b> <i>Board of Education</i>

Project Origination: 2010 Project Status: Ongoing Project Budgeted:

Project Completion: 0 Commission Status:

Description	Robertsville Middle School was originally constructed in 1953 with a major addition in 1994. This facility has had many of the original systems from 1953 replaced or upgraded, but serious and significant deficiencies are yet to be addressed and would be cost prohibitive in any project short of a major renovation. The building is in need of plumbing, electrical, mechanical, and technology upgrades to meet current 21st century classroom standards. Due to the age of the facility, it is known to have asbestos containing building materials (ACBMs) that will also require remediation during any future construction project. Guidance, administration, faculty parking, special areas, fire and life safety systems, and science programs are some of the areas known to be deficient in programming or current code standards. Additional room space may be needed in the near future to accommodate student growth in the city.
Status	The 2007 and 2020 facility studies noted many issues including, the middle school science program working in classrooms designed for 1953 and even with minor changes made over the years; it is still inefficient for teaching modern lab technique and effectively incorporating technology. Regular maintenance and some capital maintenance projects have aided this facility in improving its IAQ, energy management. The student lockers, science lab casework, and Auditorium seats and lights are vintage and need replacement. Additional space is needed for Administration, CDC, the Media Center, and classrooms for anticipated growth in student enrollment.
Justification	The Robertsville Middle School facility was evaluated utilizing the facility study completed in 2007 and again in 2020 by Cope and Associates Inc. Their recommendation called for a 9.4 million dollar renovation using 2020 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs. An updated facility study indicates some deficiencies still exist and space for expected student growth may be required.

Complies with Policies: F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Renovation of RMS Design	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$0
Renovation of RMS Construction	\$0	\$0	\$0	\$0	\$9,400	\$0	\$9,400	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$11,400</b>	
<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
General Obligation Bonds	\$0	\$0	\$0	\$2,000	\$9,400	\$0	\$11,400	\$0
<b>TOTAL FUNDS</b>							<b>\$11,400</b>	

<b>Project:</b>	<b><i>Willow Brook Elementary School</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Schools</i></b>			<b>Responsible Department:</b>	<b><i>Board of Education</i></b>

Project Origination:	2010	Project Status:	New	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	Willow Brook Elementary School was originally constructed in 1949 with an addition and major renovation in 1989. Two portables were added in 2010 to provide for the increasing student enrolment and programming needs. This school operates on a balanced calendar with intercession programs between the grading periods.
Status	The kitchen and cafeteria are vastly undersized for the number of student lunches prepared and served each day. Also the cafeteria doubles as the space used for before and after school care which limits that program's effectiveness and places a burden on the staff to clean and prepare the area each morning and afternoon for the next program needs. The Media Center, administration, guidance, special area, parking, parent and student drop off; need design upgrades and improvements to meet current education and code requirements. This facility also needs improvements in electrical, mechanical, and data systems to address code or program deficiencies. Expected student growth and the use of aging portable classrooms may require a future addition to meet student needs.
Justification	The Willow Brook Elementary School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. An updated facility study completed in 2020 indicates the need for possible expansion due to expected student population and lack of program space. The recommendation calls for a 4.2 million dollar renovation and expansion using 2020 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies with Policies: F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Renovation of Willow Brook Design	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,300
Renovation of Willow Brook School Construction	\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$6,200</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
General Obligation Bonds	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,300
	\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200	\$0
<b>TOTAL FUNDS</b>							<b>\$6,200</b>	



# Board of Education

## Placeholder Projects

**Capital Improvements Program - Capital  
Summary of Placeholder Projects By Responsible Department - (\$000's)**

<b>Project</b>		<b>Placeholder</b>
<b>Board of Education</b>		
Woodland Elementary School		\$7,300
Board of Education TOTAL:		\$7,300
TOTAL CAPITAL IMPROVEMENTS PROGRAM		\$7,300

<b>Project:</b>	<b>Woodland Elementary School</b>			<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>	<b>Schools</b>			<b>Responsible Department:</b>	<b>Board of Education</b>

Project Origination:	2010	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	The Woodland Elementary School building was originally constructed in 1948 and has undergone many renovations and expansions over the years. This facility, located in the Woodland community currently utilizes portable classrooms to accommodate the existing programs. Also, due to the increasing enrollment numbers at this facility, several special area classes, the cafeteria, kitchen, media center, guidance, administration, technology, parking, building storage , and drop off and pick up areas are inadequate for current program needs.
Status	The last major renovation that impacted the learning environment was conducted in 1988. A renovation to the building façade and correction of some structural issues was performed in 2010. Space continues to be an ongoing issue with a portable classroom being utilized for additional classroom and program functions. The size of the cafeteria places a burden on the school to be able to serve the current size student body within a reasonable timeframe. Parking and student drop off areas are inadequate which causes considerable traffic backup along Manhattan Avenue.
Justification	The Woodland School facility was evaluated utilizing the facility study completed in 2007 by Cope and Associates Inc. An updated facility study performed in 2020 indicates that the current building may need an addition and renovation to meet expected student population growth and programming needs. Their recommendation calls for a 7.3 million renovation using 2020 construction costs and known deficiencies. An in-depth study and construction estimate would have to be performed prior to project approval to determine actual costs.

Complies with Policies: F-1, F-16, P-12, P-13, Q-6, Q-9, and Q-12

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Renovation of Woodland School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300
<b>TOTAL EXPENDITURES</b>							<b>\$0</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300
<b>TOTAL FUNDS</b>							<b>\$0</b>	



City Clerk

**Capital Improvements Program - Capital**  
**Summary of Projects - (\$000's) City Clerk**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>City Clerk</b>							
Court Room Improvements	\$50	\$700	\$0	\$0	\$0	\$0	<b>\$750</b>
<b>TOTALS</b>	<b>\$50</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>

<b>Project:</b>	<b><i>Court Room Improvements</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>City Clerk</i></b>	<b>Responsible Department:</b>	<b><i>City Clerk</i></b>

Project Origination:	2019	Project Status:	New	Project Budgeted:	750
Project Completion:	2023	Commission Status:	New		

Description	Renovate Municipal Building Courtroom to maximize its usefulness for all City, Municipal Court and School Board functions, and enhance safety and comfort of all users. Improvements will increase meeting efficiency, and significantly enhance transparency and communications with the public.
Status	Technology, security, and general FF&E improvements have not kept up with current standards.
Justification	Changes are needed due to the elimination of state requirements for cable companies to negotiate cable franchise agreements with individual local governments. This action results in a need to create greater efficiencies with the assignment of Public, Educational, and Government access (PEG) channels for municipal and school programming. This project will target resources to improve overall meeting effectiveness and communications with public/taxpayers for the city and school board. The project includes improvements to security of users and equipment.

Complies with Policies: F-11

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Design	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Technology Upgrades	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0
Security Upgrades	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0
FF&E	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$750</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
General Fund	\$50	\$700	\$0	\$0	\$0	\$0	\$750	\$0
<b>TOTAL FUNDS</b>							<b>\$750</b>	



City Manager's Office

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      City Manager's Office**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>City Manager's Office</b>							
Oak Ridge General Aviation Airport	\$12,768	\$34,542	\$7,103	\$0	\$0	\$0	<b>\$54,413</b>
<b>TOTALS</b>	<b>\$12,768</b>	<b>\$34,542</b>	<b>\$7,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,413</b>

<b>Project:</b>	<b><i>Oak Ridge General Aviation Airport</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>		<b>Responsible Department:</b>	<b><i>City Manager's Office</i></b>

Project Origination: 2021      Project Status: Ongoing      Project Budgeted:

Project Completion:      Commission Status:

Description	In August 2020, the City became the primary sponsor of the planning, design, and construction of an Oak Ridge General Aviation Airport to be built at the East Tennessee Technology Park. Previously, the Metropolitan Knoxville Airport Authority (MKAA) was the primary sponsor, but after discussion with the City and Federal Aviation Administration (FAA), MKAA determined it was in the best interest of the project to transfer sponsorship to the City. In July 2020, the City Council approved a resolution supporting the City taking over sponsorship, as well as giving the City Manager the authority to execute various contracts, agreements, work, etc. required as sponsor of the project.
Status	The Benefit-Cost Analysis (BCA) has been received by the FAA. The project has secured funding sources in the form of grants from the Appalachian Regional Commission and the Tennessee Department of Transportation Aeronautics Division's Aeronautics Economic Development Fund. The Environmental Assessment and Preliminary Engineering studies are underway, and are anticipated to be complete in mid-2022. Property acquisition has begun, with appraisals of privately owned lands underway, and the Department of Energy working with the General Services Administration to transfer the initial airport tract. Construction of the airport could begin as early as summer 2023.
Justification	As identified in the BCA, a general aviation airport constructed in Oak Ridge is the ideal solution to increase the available air capacity of the area. Analysis has shown that increasing hangar capacity at McGee-Tyson Airport is not feasible without substantial renovation and property acquisition due to space limitations at the location. Expansion of the Downtown-Island Home Airport in Knoxville is impossible due to its location on an island in the Tennessee River. A general aviation airport would serve the community and business interests of the city and would also help support the Department of Energy operations at Y-12 and Oak Ridge National Laboratory. A number of existing companies in the area have expressed interest in utilizing the proposed airport, and many others have identified the airport project as a key feature attracting them to potentially move to Oak Ridge.

Complies with Policies: T-14

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Environmental and Engineering Study/Permits</b>	\$12,768	\$0	\$0	\$0	\$0	\$0	<b>\$12,768</b>	\$0
<b>Earth Work</b>	\$0	\$23,888	\$0	\$0	\$0	\$0	<b>\$23,888</b>	\$0
<b>Construction</b>	\$0	\$10,654	\$7,103	\$0	\$0	\$0	<b>\$17,757</b>	\$0
							<b>TOTAL EXPENDITURES</b>	<b>\$54,413</b>

<b>Project: Oak Ridge General Aviation Airport</b>				<b>Project Type: Capital</b>				
<b>Program:</b>				<b>Responsible Department: City Manager's Office</b>				
<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
TN Aeronautics Economic Development Fund FY2018 Grant	\$4,750	\$5,000	\$5,000	\$0	\$0	\$0	\$14,750	\$0
TN Aeronautics Economic Development Fund FY2019 Grant	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$3,000	\$0
TN Aeronautics Economic Development Fund FY2020 Grant	\$333	\$333	\$333	\$0	\$0	\$0	\$1,000	\$0
ARC Grant TN-18621-A	\$4,628	\$0	\$0	\$0	\$0	\$0	\$4,628	\$0
ARC Grant TN- 18621-C1-302-20	\$0	\$1,200	\$800	\$0	\$0	\$0	\$2,000	\$0
FAA Contribution	\$6,667	\$6,667	\$6,667	\$0	\$0	\$0	\$20,000	\$0
Other State of TN Contribution	\$3,667	\$3,667	\$3,667	\$0	\$0	\$0	\$11,000	\$0
UT-Battelle Donation	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0
							<b>TOTAL FUNDS</b>	<b>\$56,878</b>



Community Development

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Community Development**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Community Development</b>							
Community Development Office Renovation	\$20	\$250	\$0	\$0	\$0	\$0	<b>\$270</b>
<b>TOTALS</b>	<b>\$20</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270</b>

<b>Project:</b>	<b>Community Development Office Renovation</b>				<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>					<b>Responsible Department:</b>	<b>Community Development</b>

Project Origination:	2019	Project Status:	New	Project Budgeted:	270
Project Completion:	2023	Commission Status:	New		

Description	Redesign and construct office configuration for building security, office efficiency, and citizen/customer service improvement.				
Status	Office configuration and use has evolved over many years.				
Justification	Existing configuration is no longer relevant or efficient for current use and needs, especially in terms of security and customer service.				
Complies with Policies:	F-11				

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Desgin	\$20	\$0	\$0	\$0	\$0	\$0	\$20	\$0
Construction	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0
FF&E	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$270</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
CDBG / General Funds	\$20	\$250	\$0	\$0	\$0	\$0	\$270	\$0
<b>TOTAL FUNDS</b>							<b>\$270</b>	



# Community Development Placeholder Projects

**Capital Improvements Program - Capital  
Summary of Placeholder Projects By Responsible Department - (\$000's)**

<b>Project</b>	<b>Placeholder</b>
<b>Community Development</b>	
Downtown Oak Ridge Streetscape Improvements	\$280
National Register District Study/Amendments	\$40
Community Development TOTAL:	\$320
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$320</b>

Project:

Downtown Oak Ridge Streetscape Improvements

Project Type:

Capital

Program:

Responsible Department: Community Development

Project Origination:

Project Status: Placeholder

Project Budgeted: 280

Project Completion: 2023

Commission Status: New

Description

Functional and Aesthetic streetscape improvements to support the Downtown Oak Ridge vision and private investment.

Status

Plan completed. Private investment being solicited.

Justification

Enhancement to street, sidewalks, intersections, etc. will be a necessary part of fostering private development investment in our downtown.

Complies with Policies:

E-3, E-6, L-2

Expenditure Allocation (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
Sidewalks, Crosswalks, Parking, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES							\$0

Source of Funds (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Oak Ridge Land Bank	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
Potential TDOT Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL FUNDS							\$0

<b>Project:</b>	<b><i>National Register District Study/Amendments</i></b>				<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>					<b>Responsible Department:</b>	<b><i>Community Development</i></b>

Project Origination:	2019	Project Status:	Placeholder	Project Budgeted:	40
Project Completion:	2024	Commission Status:	New		

Description	Review history of National Register District development and analyze most effective approach to district boundary. Initiate inventory update as basis for redistricting consideration.
Status	Inventory and district creation were done in 1991 a great deal of change has occurred in historic neighborhoods since that time. The district definition may need to be amended in light of changes that now make some areas ineligible or inappropriate for designation.
Justification	Many homes have been significantly modified and/or deteriorated to the point that they are no longer eligible or able to be renovated. Blighted homes that cannot or will not be improved are, in some cases, causing significant neighborhood deterioration and negatively impacting intact historic properties nearby.

Complies with Policies: Q-5, Q-7

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Inventory	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
District Boundary Analysis and Recommendation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Boundary Change Application	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
<b>TOTAL EXPENDITURES</b>							<b>\$0</b>	<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
<b>TOTAL FUNDS</b>							<b>\$0</b>	<b>\$0</b>



Electric

**Capital Improvements Program - Capital**  
**Summary of Projects - (\$000's)      Electric**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Electric</b>							
Electric Distribution System Improvements	\$1,950	\$1,650	\$1,925	\$1,650	\$1,000	\$1,000	<b>\$9,175</b>
Electric Substation Improvements	\$355	\$445	\$445	\$300	\$70	\$20	<b>\$1,635</b>
Electric Technology Program	\$7,905	\$3,462	\$650	\$703	\$360	\$413	<b>\$13,493</b>
Facilities Expansion for New Loads and Services	\$715	\$715	\$665	\$555	\$555	\$455	<b>\$3,660</b>
Street Light Improvement Program	\$500	\$230	\$180	\$180	\$180	\$180	<b>\$1,450</b>
Traffic Signal Control Replacement and Upgrade	\$1,400	\$1,350	\$1,350	\$75	\$25	\$25	<b>\$4,225</b>
<b>TOTALS</b>	<b>\$12,825</b>	<b>\$7,852</b>	<b>\$5,215</b>	<b>\$3,463</b>	<b>\$2,190</b>	<b>\$2,093</b>	<b>\$33,638</b>

<b>Project:</b> <i>Electric Distribution System Improvements</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Utilities</i>	<b>Responsible Department:</b> <i>Electric</i>

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

**Description**      This project provides for the upgrade of existing system components, including conductors, underground service vaults, and the addition of specific protection devices. It describes non-routine work done by the department to rectify identified inadequacies, along with items required to enhance system performance.

**Status**      All circuits are continually monitored for overloading, deterioration or other conditions that require updating. Cost are included for this.

**Justification**      The underground replacement program continues to be a major project. There has been an increase in pole replacement and spacer cable replacement that is resulting in a short term spike in this cost area.

Line segments, both overhead and underground, are routinely evaluated via the Department's system model for potential use in switching operations, alternate feeds and line loss; as well as age, condition and functionality. A large effort for pole replacement is underway. Other structures, particularly underground vaults, need to be upgraded. With new equipment installed, annual operating costs should decrease and system safety improved.

Complies with Policies: F-1

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Circuit Improvement	\$950	\$950	\$950	\$950	\$300	\$300	<b>\$4,400</b>	\$0
Underground Cable Replacement	\$550	\$450	\$450	\$450	\$450	\$450	<b>\$2,800</b>	\$0
Site Specific Automation	\$250	\$250	\$250	\$250	\$250	\$250	<b>\$1,500</b>	\$0
Clinch River Crossing	\$200	\$0	\$275	\$0	\$0	\$0	<b>\$475</b>	\$0
<b>TOTAL EXPENDITURES</b>								<b>\$9,175</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Electric Fund	\$1,950	\$1,650	\$1,925	\$1,650	\$1,000	\$1,000	<b>\$9,175</b>	\$0
<b>TOTAL FUNDS</b>								<b>\$9,175</b>

<b>Project:</b> <i>Electric Substation Improvements</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Utilities</i>	<b>Responsible Department:</b> <i>Electric</i>

Project Origination: 2004      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

**Description**      This project allows for equipment upgrades and replacement in substations.

**Status**      Replacement of protective relays continues with a view toward standardization and future electronic (SCADA) control. New voltage regulator controls are being examined as well as various communication equipment. Broadband communications and improved security systems are enhancing the stations and preparing them for the future volt/VAR control. In 2022 selected 13KV breakers will be changed at Substations 400 and 700. Beginning in 2023, 69KV breakers installed in 1989 and 1990 will need to be changed out due to obsolescence.

**Justification**      Without routine replacement, equipment in substations becomes antiquated and then obsolete. Replacement parts become expensive and then unavailable. Replacement equipment has a higher reliability and extensive communication ability which can be used in a SCADA and Volt/VAR controlled environment. Some older metering equipment and relays require replacement. The enhancements in communications and control will also provide a gateway into better security for the facilities.

Complies with Policies: F-1, F-9, PH-12, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Security Upgrades	\$50	\$50	\$50	\$50	\$50	\$0	\$250	\$0
Switch House Meter Upgrade	\$45	\$45	\$45	\$0	\$0	\$0	\$135	\$0
Communication Equipment (SCADA Ready)	\$100	\$100	\$100	\$0	\$0	\$0	\$300	\$0
Routine Equipment Replacement	\$160	\$250	\$250	\$250	\$20	\$20	\$950	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$1,635</b>	
<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Electric Fund	\$355	\$445	\$445	\$300	\$70	\$20	\$1,635	\$0
<b>TOTAL FUNDS</b>							<b>\$1,635</b>	

<b>Project: <i>Electric Technology Program</i></b>				<b>Project Type: <i>Capital</i></b>
<b>Program: <i>Utilities</i></b>				<b>Responsible Department: <i>Electric</i></b>
Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:
Project Completion:	0	Commission Status:		
Description	This item supports the implementation of the Electric Department Reliability and Resiliency Plan. The Plan was designed to provide an orderly path forward for implementation of areas of Engineering, Operational Control and accommodation of changing industry models. Focus areas include Network Reliability, Staking and Mapping, SCADA, Substation Automation, Peak Demand Reduction, Automatic Meter Infrastructure and Outage Management. Details are included in roadmap documents.			
Status	<p>Plans have been developed for a server room at the CSC to accommodate necessary servers and associated equipment. Vendors for engineering software have been selected and integration issues discussed. The fiber optic ring is functioning and being used by both the City general government, schools and utilities at some substations. Substation automation is nearing completion at Substations 400 and 900. Distributed automation systems are in place and operating at two locations with a third nearing completion.</p> <p>For 2022: Substation Automation should be completed at Substations 100, 200, 400, 600 and 900. Work will begin on Substation 800.</p> <p>The new data center, servers, backup systems and security systems including cyber defense systems were delayed due to Covid-19 impacts, but are on track for Calendar Year 2023.</p> <p>Operation Technology Upgrades should include operating two to four substations under the existing control systems while selecting the SCADA software vendor and beginning installation.</p> <p>Advanced Metering Infrastructure AMI full deployment should begin Spring 2023.</p> <p>A new distributed automation (tele-team) project should be brought on line for Bethel Valley Industrial Park.</p> <p>MODs/Sensors should be selected for the 69kV system.</p> <p>Details of future years are included in the Reliability and Resiliency Plan document.</p>			
Justification	<p>Changes in the electric landscape are necessitating upgrades to the technology associated with monitoring, control and billing of electric power. For example, TVA has already placed Oak Ridge on a Wholesale Time of Use Rate (TOU) that rewards demand reduction through voltage control and direct load control. TVA is supporting a push toward retail TOU programs and has already issued strong economic incentives for adoption of retail TOU, especially in the industrial area. Special rates, such as those for electric transportation, are under development</p> <p>The upgrade of billing software, and the addition of SCADA and Remote Metering will be required for us to participate in and benefit from these new rates. Failure to offer them will place Oak Ridge at a disadvantage, both from an economic development and job retention standpoint.</p>			

**Project:** *Electric Technology Program*  
**Program:** *Utilities*

**Project Type:** *Capital*  
**Responsible Department:** *Electric*

In addition to savings for our customers overall, other benefits include replacement of obsolete equipment and software, removing limitations inherent in the systems; smoother integration of distributed and renewable resources into the system; push notifications to customers of unusual events such as leaks or unusual electric use at customer's premises; better employee safety through customer handling; providing available alternatives to disconnect for non-payment through a pre-payment or similar program; and reduction of carbon emissions through reduced truck rolls and energy efficiency.

Most importantly, however, is that this program will position the City of Oak Ridge to be able to respond to future mandates and benefit from economic incentives necessary for us to operate in the modern energy market, enabling us to provide savings and increased levels of service on to our customers.

Complies with Policies: F-1, F-9, PH-12, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Fiber Optic Ring Expansion	\$100	\$50	\$20	\$20	\$20	\$20	\$230	\$0
Substation Automation	\$550	\$302	\$200	\$223	\$190	\$20	\$1,485	\$0
Operational Network	\$100	\$100	\$15	\$15	\$40	\$40	\$310	\$0
Operational Technology	\$380	\$185	\$40	\$90	\$40	\$273	\$1,008	\$233
Advance Metering Infrastructure	\$6,700	\$2,780	\$15	\$15	\$15	\$15	\$9,540	\$100
Transmission & Distribution Automation	\$45	\$45	\$350	\$340	\$45	\$45	\$870	\$85
Testing Equipment	\$30	\$0	\$10	\$0	\$10	\$0	\$50	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$13,493</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Electric Fund	\$4,743	\$1,822	\$642	\$695	\$352	\$405	\$8,659	\$0
Water/Sewer	\$3,162	\$1,640	\$8	\$8	\$8	\$8	\$4,834	\$0
Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FUNDS</b>							<b>\$13,493</b>	

**Project:** *Facilities Expansion for New Loads and Services*  
**Program:** *Utilities*

**Project Type:** *Capital*  
**Responsible Department:** *Electric*

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:  
 Project Completion: 0      Commission Status:

**Description**      This item includes various elements of the Department’s efforts to serve new loads with the exception of Substations and major feeder lines. These include line extensions, construction within subdivisions and other such activities. Cost depends on development activity and should be treated as a place holder.

**Status**      The cost and timelines for these projects are development driven, and thus difficult to predict. We have seen an uptick in residential expenditures and commercial expenditures are accelerating as well. These trends are anticipated to continue for the next three years. Re-evaluation of trends is an ongoing process.

**Justification**      This expense is required to serve new loads under existing council policy. All cost expended in this item are protected by the City's justified investment policy, which should provide for cost recovery through the rate over time.

Complies with Policies: F-1, F-9, PH-12, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
UG Residential	\$450	\$450	\$400	\$300	\$300	\$200	<b>\$2,100</b>	\$0
OH Residential	\$65	\$65	\$65	\$55	\$55	\$55	<b>\$360</b>	\$0
UG Commercial	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>	\$0
OH Commercial	\$50	\$50	\$50	\$50	\$50	\$50	<b>\$300</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$3,660</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Electric Fund	\$715	\$715	\$665	\$555	\$555	\$455	<b>\$3,660</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$3,660</b>	

<b>Project:</b> <i>Street Light Improvement Program</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Utilities</i>	<b>Responsible Department:</b> <i>Electric</i>

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

**Description**      This project provides for the correction of problems to improve the level of street lighting within the city. Current funding allows for minor improvements to critical need locations. Based on interest expressed in past years, an item has been added for "high-efficiency" and dark sky compliant lighting.

**Status**      Street light improvements are ongoing, depending on needs. We plan to continue our replacement program to include State Routes.

**Justification**      The Electric Department has a street light survey of the City and has policies and guidelines for street lighting. This program will address the street lights in areas with deteriorated or inadequate lighting. No money is included for significant new lighting, but a small extension of lighting is being considered in a developed section of the City.  
Council and Planning Commission have expressed interest in dark skies, high-efficiency lighting. Funds are provided to support this interest.

Complies with Policies: F-1, F-9, PH-12, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Design &amp; Construction</b>	\$30	\$30	\$30	\$30	\$30	\$30	<b>\$180</b>	\$0
<b>High Efficiency Lighting</b>	\$200	\$200	\$150	\$150	\$150	\$150	<b>\$1,000</b>	\$0
<b>State Route High Efficiency Lighting</b>	\$270	\$0	\$0	\$0	\$0	\$0	<b>\$270</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$1,450</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Electric Fund</b>	\$500	\$230	\$180	\$180	\$180	\$180	<b>\$1,450</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$1,450</b>	

<b>Project:</b>	<b><i>Traffic Signal Control Replacement and Upgrade</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Utilities</i></b>			<b>Responsible Department:</b>	<b><i>Electric</i></b>

Project Origination: 2015      Project Status: New      Project Budgeted:

Project Completion:      Commission Status:

**Description**      This project will provide funding to replace existing traffic signal cabinets and controllers. A new communication system is also included. Some replacement or modification of traffic signal devices, such as the addition of pedestrian signals, is also anticipated.

**Status**      The City has completed a major study of the traffic signal system. The study, in combination with staff experience, indicates that a major upgrade is required both of the signal controllers as well as the communication systems. Replacement of the system through grant funding is proceeding. Funding for any match from the grants will be included.

**Justification**      Improvements in technology, ranging from vehicle detection to flow optimization have occurred over the last several years. These improved systems are currently being installed at selected intersections along ORTP. Replacement of the remainder of the 2000 era signal controllers is needed. A failing communication system along with outmoded controllers makes further optimization of traffic flow impossible. Implementation of this plan will result in improved traffic flow in the City as well as improved provisions for bicycles and pedestrians.

Complies with Policies: N/A

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Traffic Signal Upgrades</b>	\$400	\$350	\$350	\$25	\$25	\$25	<b>\$1,175</b>	\$0
<b>Traffic Signal System Replacement</b>	\$1,000	\$1,000	\$1,000	\$50	\$0	\$0	<b>\$3,050</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$4,225</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Electric Fund</b>	\$400	\$350	\$350	\$75	\$25	\$25	<b>\$1,225</b>	\$0
<b>Anticipated CMAQ Grant</b>	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	<b>\$3,000</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$4,225</b>	



Electric

Placeholder Projects

**Capital Improvements Program - Capital  
Summary of Placeholder Projects By Responsible Department - (\$000's)**

<b>Project</b>		<b>Placeholder</b>
<b>Electric</b>		
Long Term Electric System Needs		\$14,500
Electric TOTAL:		\$14,500
TOTAL CAPITAL IMPROVEMENTS PROGRAM		\$14,500

<b>Project: Long Term Electric System Needs</b>				<b>Project Type:</b>	<b>Capital</b>
<b>Program: Utilities</b>				<b>Responsible Department:</b>	<b>Electric</b>

Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	These projects reflect anticipated system needs that will be triggered by specific events or new loads, but which are unlikely over the next few years.
Status	These projects are all conceptual in nature and awaiting need. Cost can vary significantly based on a number of factors.
Justification	<p>Transmission line project will improve reliability in remote areas such as extreme west end and provide alternate feeds for large loads.</p> <p>Power transformer will be needed upon failure at Substation 600.</p> <p>A remote substation might be required at any of several sites, depending on load distribution and nature.</p> <p>Continued interest in the Heritage Center for large power users may require a station on site at that location.</p>

Complies with Policies: F-1, F-9, PH-12, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Power Transformer Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Remote Substation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Transmission System Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
ETTP Substation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>TOTAL EXPENDITURES</b>								<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Electric Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500
<b>TOTAL FUNDS</b>								<b>\$0</b>



Fire Department

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Fire Department**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Fire Department</b>							
Fire Station 2 Building Replacement	\$400	\$130	\$2,000	\$0	\$0	\$0	<b>\$2,530</b>
Fire Station 3 Repair of Training Tower	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
Fire Station 5	\$0	\$0	\$140	\$0	\$2,200	\$0	<b>\$2,340</b>
Ladder Truck Replacement	\$0	\$1,500	\$0	\$0	\$0	\$0	<b>\$1,500</b>
<b>TOTALS</b>	<b>\$650</b>	<b>\$1,630</b>	<b>\$2,140</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$6,620</b>

<b>Project:</b> <i>Fire Station 2 Building Replacement</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Relocation Fire Sta.</i>	<b>Responsible Department:</b> <i>Fire Department</i>

Project Origination:	2016	Project Status:	New	Project Budgeted:	1650
Project Completion:		Commission Status:			

Description	Acquire at least 2 acres of property, design, and construction Fire Station 2. A recent station relocation study revealed that the location of Station 2 needs to remain near its current location. An additional station must be added to cover the Southeastern region. GeoServices are conducting a study of the distressed portion of Fire Station 2 which is still in process.
Status	A relocation study was conducted and it was determined that the location of Station 2 needs to remain near its current location. An additional Station is needed to cover the southeast portion. Since October 2021, GeoServices have been conducting studies on the settlement of the station. This study is still in progress and should be completed around Spring 2022.
Justification	GeoServices have been conducting studies concerning the settling of Fire Station 2. This study is on-going and crack monitoring is being conducted for 6 months; however, preliminary findings show movement due to a combination of poorly placed fill material, materials within the subgrade, and adjacent unstable steep slope. On Dec. 7, 2021, GeoServices stated that during the 3rd crack monitor reading showed movement and possibly sliding is occurring, but it is possible that it is cyclical changes. Another reading will be conducted at the end of December 2021.

Complies with Policies: F-1

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Purchase of land	\$400	\$0	\$0	\$0	\$0	\$0	\$400	\$0
New Station Design	\$0	\$130	\$0	\$0	\$0	\$0	\$130	\$0
Construct New Station	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,530
<b>TOTAL EXPENDITURES</b>							<b>\$2,530</b>	

  

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Projects Fund	\$400	\$130	\$2,000	\$0	\$0	\$0	\$2,530	\$0
<b>TOTAL FUNDS</b>							<b>\$2,530</b>	

<b>Project:</b> <i>Fire Station 3 Repair of Training Tower</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Fire Training Tower</i>	<b>Responsible Department:</b> <i>Fire Department</i>

Project Origination:	2019	Project Status:	New	Project Budgeted:	180
Project Completion:		Commission Status:	New		

**Description** The training tower is more than 20 years old and in need of major repairs. An engineer has advised that the stairs in the tower are no longer safe to be used and must be replaced, meaning the training tower is out of service. This tower being out of service is detrimental to our training program.

**Status** In 2019, Bender & Associates Structural Engineers conducted a structural assessment on the tower. The report recommended replacing the stairs and testing the slabs and walls prior to the provision of the stair design so that Bender could make a more informed decision regarding the stair, slabs, and the tower as a whole. GeoServices conducted this evaluation on February 8, 2021 and determined that the stairs must be replaced and the masonry/concrete elements are satisfactory and fine for renovation. Bender & Associates designed an interior stair and as of August 2021, had an estimated cost of construction of \$220,500. This does not include interior doors, frames, and ladder repairs. Engineer advised it was not safe for the stairs to be used and not salvageable. The Training Tower has been out of service since the summer of 2021. The department is in negotiations with DOE/NNSA to secure partial funding for this project.

**Justification** The training tower is required to maintain the training and proficiency of our fire suppression staff.

**Complies with Policies:** F-1

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Repair interior stairs	\$250	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Construct	\$0		\$0	\$0	\$0	\$0		\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
<b>TOTAL EXPENDITURES</b>							<b>\$250</b>	<b>\$250</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Projects Fund	\$250	\$0	\$0	\$0	\$0	\$0	\$250	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
<b>TOTAL FUNDS</b>							<b>\$250</b>	<b>\$250</b>

<b>Project:</b> <i>Fire Station 5</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Fire Station 5</i>	<b>Responsible Department:</b> <i>Fire Department</i>

Project Origination: 2021      Project Status: New      Project Budgeted:

Project Completion:      Commission Status:

Description	Plan and construct an additional Fire Station (Fire Station # 5) to cover the Southeastern portion of the City per relocation study conducted for Station 2.
Status	The best location for Fire Station # 5 would be the property across from Waterview Drive that is located along Edgmoor Road. TVA granted permission to utilize this property to construct Fire Sation # 5 and upgrade the recreational areas provided that the building is above the 800-ft contour elevation. The planning and building of the Fire Station # 5 also incorporates TDOT's Edgemoor Road project.
Justification	Residential development along the Edgemoor Rd and Melton Lake Drive area continues to grow. The Fire Department anticipates the calls for service to these areas to increase as more residences are added. Currently, these homes are served by Stations 2 & 3, with above average response times and beyond 5 miles from a Fire Station per Insurance Service Office (ISO) requirements. Hence, increases their ISO rating, which may result in a higher insurance premium paid by the homeowner. The relocation of Station 2 drove a relocation study to verify if the relocating the station closure to Melton Lake could incorporate the 5 miles of the newly developed area without affecting the response for the other areas of the city. It was verified that Station 2 should remain in the general area and an additional station would need to be built to cover this area.

Complies with Policies: F-1

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>New Station Design</b>	\$0	\$0	\$140	\$0	\$0	\$0	<b>\$140</b>	\$0
<b>Construct New Station</b>	\$0	\$0	\$0	\$0	\$2,200	\$0	<b>\$2,200</b>	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$2,340
						<b>TOTAL EXPENDITURES</b>		<b>\$2,340</b>

<b>Project:</b>	<b><i>Ladder Truck Replacement</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Ladder Truck</i></b>	<b>Responsible Department:</b>	<b><i>Fire Department</i></b>

Project Origination:	2021	Project Status:	New	Project Budgeted:	
Project Completion:		Commission Status:			

Description	Purchase and replace the department's 1998 100 ft. aerial ladder truck at an estimated cost of 1.5 million dollars.
Status	Projected replacement year 2024 at an estimated cost of 1.5 million.
Justification	<p>The ladder truck (Tower-10) for the city is nearing the end of its expected service life and plans need to be implemented for replacement. Originally placed in service in 1998, Tower-10 had an anticipated 30-year service life. It is showing signs of wear and repairs are starting to be more frequent, such as the bucket's welds has failed inspection numerous times, almost annually, and requires engineered welding repairs to be made. It has also had issues with the front suspension and numerous other repairs, which are associated with the aging and use of the vehicle .</p> <p>Estimated cost of replacement is 1.5 million dollars.</p>

Complies with Policies: F-1

Expenditure Allocation (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Purchase of Ladder Truck	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0
							<b>TOTAL EXPENDITURES</b>	<b>\$1,500</b>



Library

**Capital Improvements Program - Capital**  
**Summary of Projects - (\$000's)      Library**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Library</b>							
Library Renovation: Central Library	\$0	\$70	\$0	\$0	\$0	\$0	<b>\$70</b>
Library Renovations: East Wing	\$200	\$0	\$0	\$0	\$0	\$0	<b>\$200</b>
Library Renovations: West Wing	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>
<b>TOTALS</b>	<b>\$250</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320</b>

<b>Project:</b> <i>Library Renovation: Central Library</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Central Library Reno</i>	<b>Responsible Department:</b> <i>Library</i>

Project Origination: 2020      Project Status: Ongoing      Project Budgeted: 50

Project Completion:      Commission Status:

**Description**      This project would expand the library workroom to create space for the Friends of the Library Used Book sales, a cornerstone program raising money for the library. This project also incorporates a new circulation desk in order to provide better security for the facility as a whole and to create space for a business center for the public.

**Status**      In the winter of 2020-21, the staff workroom was renovated to include new individual workspaces, carpeting, and improved communal work space. The work left to do in the central library includes changing the location of the main library desk, creating a new book return and business center, and retail space for Friends of the Library.

**Justification**      The Friends of the Library have been a fundraising supporter of the library since it's inception. However, they have never had dedicated space to work from. As a service to the city, they accept and resale gently used books and need both storage space and retail space to do so. A new circulation desk will not only allow the library to serve the public more efficiently and with fewer staff, it will provide greater security to the library's collection. Also making better use of the space available, a modified circulation desk will create space to offer a self-serve business services such as copying, scanning, faxing, and others to the public.

Complies with Policies: F-10

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Construction	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0
Design	\$0	\$20	\$0	\$0	\$0	\$0	\$20	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$70</b>	
<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Library Endowment Fund	\$0	\$70	\$0	\$0	\$0	\$0	\$70	\$0
<b>TOTAL FUNDS</b>							<b>\$70</b>	

<b>Project:</b>	<b><i>Library Renovations: East Wing</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>East Wing Renovation</i></b>	<b>Responsible Department:</b>	<b><i>Library</i></b>

Project Origination:	2019	Project Status:	Ongoing	Project Budgeted:	200
Project Completion:		Commission Status:			

Description	To replace the carpeting and provide updated furniture and shelving as needed in the library's Children's Room. Additionally, this design incorporates a café and art display area into the library's lobby.
Status	In progress.
	This project originally included renovations to the public restrooms to meet ADA requirements. That piece of the East Wing renovations was separated from the project as a whole and is anticipated to be completed in the FY22 budget year. The current project to create ADA compliant restrooms also includes the stub-outs for the plumbing and electrical work needed to support a library café.
	A generous donation from some members of the Foothills Craft Guild will provide a hanging system for artwork in the lobby.
	We are currently working with DEMCO library services on a proposal to replace the shelving and furniture in the Children's Room.
Justification	The Children's Room is a heavily used and popular room at the library with an annual attendance of 27,670 people in calendar year 2019. However, the room is still functioning with carpeting, shelving, and seating original to the library in 1970. The carpeting, which is damaged in many places and has been repaired continually with tape, is a tripping hazard. In the ensuing 50 years since the library's opening, both the collection of physical materials and the amount of use this room receives have grown dramatically. With the expansion of materials and formats, programs and activities, the room has become too crowded to accommodate its growing following. Of all the requests from the public for services available at the library, a café is the most single requested service. Providing sense of place, a gathering place for the community, an opportunity for a local business, and a new draw to the library, a library café is easily incorporated into our lobby. Additionally, re-envisioning the lobby as a gallery space for local artists continues to build on the City's overall plan to create a new downtown and establish Oak Ridge as a desirable location to relocate.

Complies with Policies: F-10

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Construction/Renovation Work</b>	\$180	\$0	\$0	\$0	\$0	\$0	<b>\$180</b>	\$0
<b>Design Work</b>	\$20	\$0	\$0	\$0	\$0	\$0	<b>\$20</b>	\$0
	<b>TOTAL EXPENDITURES</b>							<b>\$200</b>

  

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Community Development Block Grant</b>	\$200	\$0	\$0	\$0	\$0	\$0	<b>\$200</b>	\$0
	<b>TOTAL FUNDS</b>							<b>\$200</b>

<b>Project:</b>	<b><i>Library Renovations: West Wing</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>West Wing Renovation</i></b>	<b>Responsible Department:</b>	<b><i>Library</i></b>

Project Origination:	2020	Project Status:	Ongoing	Project Budgeted:	50
Project Completion:		Commission Status:			

Description	The West Wing Renovations originally focused on securing the local history collection housed in the Oak Ridge Room. However, with the need to help control the spread of COVID becoming a priority, the focus has shifted to include creating teleconferencing space in the west wing of the library. Both objectives can be accomplished in the same project. By dividing the west wing reading alcove into three partitioned spaces, the library can provide individualized spaces for people to conduct telemed appointments and online conferences. By locating this space adjacent to the Oak Ridge Room, the spaces can be protected with a single dividing partition. Additionally, glassing in the teleconferencing rooms as well as the Oak Ridge Room creates a physical barrier to stop the spread of COVID.
Status	The library is currently searching for contractors to bid on this work.
Justification	The Oak Ridge Room houses an irreplaceable collection of photographs, interviews, books, and documents pertaining to the history of the City of Oak Ridge. In order to protect this collection, this area needs to be partitioned separately from the rest of the library. Additionally, as part of our effort to have more staff on the library floor to alleviate workroom crowding, we will need to create office space in the west wing for our Community Services staff. By providing small teleconferencing rooms, the library will be able to create a flexible use space to meet current and future technology needs as well as providing ways for patrons to use the library while reducing their exposure to COVID.

Complies with Policies: F-10

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Construction/Renovation Work</b>	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$50</b>	

  

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>General Fund</b>	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
<b>TOTAL FUNDS</b>							<b>\$50</b>	



Police Department

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Police Department**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Police Department</b>							
Animal Shelter	\$225	\$2,025	\$0	\$0	\$0	\$0	<b>\$2,250</b>
Security Fencing for Police Department Parking Area	\$214	\$0	\$0	\$0	\$0	\$0	<b>\$214</b>
<b>TOTALS</b>	<b>\$439</b>	<b>\$2,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,464</b>

<b>Project:</b> <i>Animal Shelter</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b>	<b>Responsible Department:</b> <i>Police Department</i>

Project Origination:	2021	Project Status:	New	Project Budgeted:	Projected to be \$2,250,000
Project Completion:	2024	Commission Status:	New		

Description	This project aims to replace the Oak Ridge Animal Shelter located at 395 Belgrade Rd. The City constructed the original shelter building in 1974, adding office space in 1993 and police service dog kennels in 2001. The original building is a 4,000 sq. ft. steel frame building used to house kennels for dogs and cats. The office addition is a 1,200 sq. ft. concrete block and wood frame building used by the shelter and clinical staff to perform spays and neuters, facilitate animal adoptions, and conduct daily operations. A 900 sq. ft. detached steel frame building houses kennels for the Police Department's police service dogs. The current shelter can accommodate 40 dogs and 40 cats.
Status	The Animal Shelter's kennel area is vastly undersized for the number of dogs and cats the shelter can accommodate. The Humane Society of the United States (HSUS) recommends no less than 6,000 sq. ft. of kennel space for a shelter accommodating 40 dogs and 40 cats. The current kennel area lacks sufficiently separated quarantine areas for dogs and cats to prevent the spread of disease and illness. The facility lacks sufficient office space for staff and clinical operations, sufficient secure storage for sensitive clinical items, sufficient storage areas for supplies, an employee break area, and separate restroom facilities for employees and visitors. The facility does not meet current animal shelter operation requirements and building, electrical, fire, mechanical, or plumbing code requirements.
Justification	The current shelter facility is at a stage where the electrical, HVAC, plumbing, drainage, fire, and life safety systems have neared or exceeded their useful life. The facility does not meet the Standards of Care in Animal Shelters guidelines. The building is not appropriately sized for current operations. A construction project to replace the existing facility is needed. Utilizing HSUS recommendations, a new shelter facility capable of housing 40 dogs and 40 cats with sufficient office, clinical, and storage space and kennel area for police service dogs will be approximately 9,000 sq. ft. Utilizing current construction prices, the cost to build a new shelter facility would be approximately \$2,250,000. Delays in approving this project will increase long-term costs and jeopardize the health and safety of shelter staff, visitors, and the animals housed by the shelter.

Complies with Policies: N/A

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
New Animal Shelter	\$225	\$2,025	\$0	\$0	\$0	\$0	\$2,250	\$0
							<b>TOTAL EXPENDITURES</b>	<b>\$2,250</b>

  

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
General Fund	\$225	\$2,025	\$0	\$0	\$0	\$0	\$2,250	\$0
							<b>TOTAL FUNDS</b>	<b>\$2,250</b>

<b>Project:</b>	<b><i>Security Fencing for Police Department Parking Area</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>				<b>Responsible Department:</b>	<b><i>Police Department</i></b>

Project Origination:	2020	Project Status:	New	Project Budgeted:	214
Project Completion:		Commission Status:			

Description	Six (6) foot security fence with two motorized entrance/exit gates on the south-side of the Municipal Building. Fencing would provide security for police vehicles and the emergency power generator.
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Status

Justification	There have been several documented instances where suspicious persons were observed in the police department parking lot. Additionally, nails and screws have been found and removed from the tires of police vehicles. Security fencing for the Police Department parking area on the south side of the municipal building would enhance the safety of employees and protect city vehicles from harm. To maintain continuity of operations for the emergency communications center and other emergency management services, it is critical to ensure the security of the emergency power generator in the event of a power outage.
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Complies with Policies: N/A

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Construction of Fence	\$188	\$0	\$0	\$0	\$0	\$0	\$188	\$0
Power for Gate Openers	\$26	\$0	\$0	\$0	\$0	\$0	\$26	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$214</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
General Fund	\$214	\$0	\$0	\$0	\$0	\$0	\$214	\$0
<b>TOTAL FUNDS</b>							<b>\$214</b>	



Public Works

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Public Works**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Public Works</b>							
Sewer Collection System Rehab/CMOM	\$2,050	\$1,450	\$1,257	\$4,380	\$957	\$750	<b>\$10,844</b>
Transportation/Pedestrian/Bicycle Safety Improvements	\$2,455	\$1,250	\$1,250	\$0	\$0	\$0	<b>\$4,955</b>
Turtle Park Wastewater Treatment Plant	\$2,650	\$3,120	\$2,688	\$2,102	\$2,020	\$350	<b>\$12,930</b>
Water Treatment Plant - Existing	\$450	\$150	\$0	\$0	\$0	\$0	<b>\$600</b>
Water Treatment Plant - New	\$21,500	\$21,500	\$0	\$0	\$0	\$0	<b>\$43,000</b>
<b>TOTALS</b>	<b>\$29,105</b>	<b>\$27,470</b>	<b>\$5,195</b>	<b>\$6,482</b>	<b>\$2,977</b>	<b>\$1,100</b>	<b>\$72,329</b>

**Project: Sewer Collection System Rehab/CMOM**

**Program: Utilities**

**Project Type: Capital**

**Responsible Department: Public Works**

Project Origination:

2015

Project Status:

Ongoing

Project Budgeted:

Project Completion:

Commission Status:

**Description** This program is to provide funding for the Management-Operations-Maintenance (MOM) program for the sewer collection lines, pump stations and equalization basins. Sewer Lift/Pump Stations and WWTP rehabilitation costs are included as a separate item in the CIP.

**Status** A requirement of the 2010 EPA Administrative Order was the development of a MOM program to ensure that the sewer collection system inclusive of lines and equalization basins are properly managed, operated and maintained, and not allow it to fall into disrepair to help mitigate sanitary sewer overflows (SSOs).

**Justification** Annual wastewater collection system rehabilitation/replacement is required to help mitigate SSOs and to reduce the amount of I/I that enters into the collection system, which impacts treatment. Projects and estimated costs are taken from February 2017 Post Remediation Plan completed by LDA & developed by the PWD Engineering Division based on repeat overflow locations, work orders and on-going sewer evaluations.

1. Turtle Park Sewer Shed
2. Central City Sewer Shed
3. East Plant Sewer Shed
4. Y-12 Sewer Shed
5. Rarity Ridge Sewer Shed
6. System Wide Rehab
7. Annual Manhole, point repairs and sewer speciality work
8. Evaluation of the capacity of the Rarity Ridge Wastewater Treatment Plant to anticipate expansion needs and timing based on active development occurring in the area
9. Evaluation and repair of the City's primary trunk line to minimize I/I.
10. Misc. Annual Maintenance.

Complies with Policies: F-6, F-1 and P-12

Project: <i>Sewer Collection System Rehab/CMOM</i>	Project Type: <i>Capital</i>
Program: <i>Utilities</i>	Responsible Department: <i>Public Works</i>

Expenditure Allocation (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Annual Manhole Repair	\$150	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Annual Point Repair	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200	\$0
Annual Sewer Specialty Work	\$150	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Rarity Ridge WWTP Expansion Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phase I-V Trunk Line Evaluation	\$50	\$50	\$50	\$0	\$0	\$0	\$150	\$0
Phase I-V Trunk Line Repairs	\$0	\$100	\$100	\$100	\$100	\$100	\$500	\$0
Emory Valley & EP Sewer Shed Design & Rehab	\$150	\$150	\$0	\$0	\$0	\$0	\$300	\$0
Misc. Sewer Shed Rehab	\$0	\$0	\$250	\$250	\$0	\$0	\$500	\$0
CWSRF Year Sewer Rehab (On-Going)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Meco Lane Sewer Line Repair	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0
CRIP Sewer Line Repair	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0
Turtle Park Sewer Shed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central City Sewer Shed	\$0	\$0	\$0	\$0	\$207	\$0	\$207	\$0
East PlantSewer Shed	\$0	\$0	\$207	\$3,380	\$0	\$0	\$3,587	\$0
Y-12 Sewer Shed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rarity Ridge Sewer Shed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Misc. Maintenance	\$150	\$150	\$150	\$150	\$150	\$150	\$900	\$0
TOTAL EXPENDITURES							\$10,844	

Source of Funds (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Waterworks Fund	\$2,050	\$1,450	\$1,257	\$1,000	\$957	\$750	\$7,464	\$0
CWSRF	\$0	\$0	\$0	\$3,380	\$0	\$0	\$3,380	\$0
TOTAL FUNDS							\$10,844	

<b>Project:</b>	<b>Transportation/Pedestrian/Bicycle Safety Improvements</b>			<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>	<b>Transportation</b>			<b>Responsible Department:</b>	<b>Public Works</b>

Project Origination: 2012      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

**Description**      These projects are to provide funding to improve traffic capacity/safety, school crossings, and bicycle/pedestrian safety at various locations within the City as identified by transportation enhancement projects and the Oak Ridge Bicycle and Pedestrian Plan. Initial projects are located at intersections along Oak Ridge Turnpike and other residential streets. Improvements include crosswalks, pedestrian signals with countdown timers, traffic signs, pavement markings, and new sidewalks to connect missing link sections.

**Status**      In FY2017, TDOT awarded the City \$927,021 in Multimodal Access Funds. This is 95% of a \$975,811 project for the purpose of constructing approximately 43 - ADA accessible ramps, 30 crosswalks and over one mile of new sidewalk to fill gaps between existing sidewalk sections along the south side of Oak Ridge Turnpike. This project is in the design phase by Kimley-Horn.

In FY2019, the City also received a 100% Funded Signalization Improvement Grant totaling \$2,855,440, which includes 11 new controls, fiber links to 14 intersections, LED signal head and radar detectors. In FY2020, the City received \$2.9M in grant funding to fund signalization/sidewalk improvement.

**Justification**      Improvements are intended to provide traffic calming to enhance safety.

Complies with Policies: N/A

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
SR95 Phase I Project 95/5 SPLIT MultiModal	\$200	\$0	\$0	\$0	\$0	\$0	\$200	\$0
SR95 Phase II Project 100% CMAQ	\$1,855	\$0	\$0	\$0	\$0	\$0	\$1,855	\$0
Signalization Phase III Project 100% CMAQ	\$400	\$1,250	\$1,250	\$0	\$0	\$0	\$2,900	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$4,955</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Matching Funds (City)/ADA Match	\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0
Grants	\$2,430	\$1,250	\$1,250	\$0	\$0	\$0	\$4,930	\$0
<b>TOTAL FUNDS</b>							<b>\$4,955</b>	

**Project:** *Turtle Park Wastewater Treatment Plant*  
**Program:** *Utilities*

**Project Type:** *Capital*  
**Responsible Department:** *Public Works*

Project Origination: 2005 Project Status: Ongoing Project Budgeted:  
Project Completion: 0 Commission Status:

Description The different projects listed provides funding for proactive maintenance, repair and replacment of equipment that is critical to the operation of the plant and meeting our NPDES permit.

Status This is part of the ongoing maintenance of the City's wastewater treatment system. Several projects have been completed including the following:  
1. Rehab of the TPPS to replace antiquated pumps.  
2. Installation of a new UV system which should save the City money from reduced electrical costs.  
3. WWTP Evaluation has been completed that provides short and long term recommendations for the operation of the plant and to meet Tier III requirements that are anticipated to be included in our next NPDES permit.  
4. Installation of new drum screens to replace failing drum screens. Project will be started in FY21 and completed in FY22.

Justification The Turtle Park Wastewater Treatment Plant was originally constructed in the 1980's and renovations were completed in the 1990's. Some of the equipment is over 30 years old and requires replacement.

The following projects are recommended at the WWTP to help the City remain in compliance with our State NPDES permit, increase efficiency of operation, and reduce electrical consumption.

1. Annual Capital Maintenance - For unknowns that often occur.
2. NPDES Tier III Biological Process - Includes new blowers, upgrades to Aeration Basins and automation of operation of blowers and assist in upcoming Tier III nutruient removal requirements.
3. Clarification and Filtration Upgrades - To replace olders systems so we can maintain compliance.
4. Sludge Dewatering - Future FY29 project
5. Electric Gear Replacement & SCADA - To replace older equiment and new SCADA that matches the WTP SCADA
6. Odor Control - For Screening Building, future project FY29.
7. Drum Screen Replacement - Ongoing should finish in FY22.
8. Turtle Park Pump Station Screen Replacement - Future Project FY30.

Complies with Policies: F-1 and F-7

<b>Project:</b> <i>Turtle Park Wastewater Treatment Plant</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Utilities</i>	<b>Responsible Department:</b> <i>Public Works</i>

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Maintenance (Annual)	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>	\$0
Biological Process NPDES Tier III	\$2,500	\$2,500	\$0	\$0	\$0	\$0	<b>\$5,000</b>	\$0
Clarification & Filtration Upgrades	\$0	\$470	\$2,538	\$1,652	\$0	\$0	<b>\$4,660</b>	\$0
Sludge Dewatering Improvements	\$0	\$0	\$0	\$0	\$0	\$200	<b>\$200</b>	\$0
Elec. Gear Replacement & SCADA	\$0	\$0	\$0	\$300	\$1,620	\$0	<b>\$1,920</b>	\$0
Screening Blding Odor Control	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
Drum Screen Replacement		\$0	\$0	\$0	\$0	\$0		\$0
TTPS Screen Replacement	\$0	\$0	\$0	\$0	\$250	\$0	<b>\$250</b>	\$0
P-Chem Flocculators Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$50
<b>TOTAL EXPENDITURES</b>							<b>\$12,930</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Waterworks Fund	\$150	\$620	\$150	\$450	\$400	\$350	<b>\$2,120</b>	\$0
CWSRF	\$2,500	\$2,500	\$2,538	\$1,652	\$1,620	\$0	<b>\$10,810</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$12,930</b>	

<b>Project:</b>	<b>Water Treatment Plant - Existing</b>			<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>	<b>Utilities</b>			<b>Responsible Department:</b>	<b>Public Works</b>

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:
Project Completion:	0	Commission Status:		

**Description** Projects associated with this category include the rehabilitation, upgrades and/or replacement of key assets associated with the raw water intake, intermediate raw water booster pump station and existing water treatment plant to keep it operational until the new WTP is online. The Public Works Department has evaluated the long term use of the existing water treatment plant and associated assets versus the construction of a new water treatment plant at a different location. The results of this study conclude that a new plant is the best option, but the existing plant will have to remain fully operational until a new plant can be constructed and placed into service. This project represents the estimated costs associated with the general capital maintenance needed to maintain the existing plant until the new plant is fully constructed and on-line or the rehabilitation work is completed.

**Status** To date, the controller at the operations center, which includes meters and telemetry, has been replaced along with the turbidimeter, particle counter system, the filter control system, and numerous valves on the incoming raw water lines. The roofs on the maintenance building the main plant building have been replaced. The upflow clarifiers have been repaired and painted. Structural repairs have been done. Windows have been replaced and the surge tank rehab was completed in FY17. In FY22 , the original concrete 3 MG treated water storage reservoir will be rehabed. In FY23, a new liner will be purchased and installed for the existing 4MG water reservoir. Both of these projects have been recommended in a recent tank evaluation completed by CTI Engineerings for long term use of the tanks and it compliments the New WTP Project.

**Justification** For the continued safe production of potable water in accordance with state and federal regulations. Note that WTP maintenance is a 50/50 split with DOE and City Waterworks Fund.

Complies with Policies: F-1 and F-4

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>*Existing WTP/Assets Capital Maintenance</b>	\$150	\$150	\$0	\$0	\$0	\$0	<b>\$300</b>	\$0
<b>3 MG Tank Rehab</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>4 MG Tank Liner Replacement</b>	\$300	\$0	\$0	\$0	\$0	\$0	<b>\$300</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$600</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Waterworks Fund</b>	\$375	\$75	\$0	\$0	\$0	\$0	<b>\$450</b>	\$0
<b>DOE</b>	\$75	\$75	\$0	\$0	\$0	\$0	<b>\$150</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$600</b>	

<b>Project:</b> <i>Water Treatment Plant - New</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Utilities</i>	<b>Responsible Department:</b> <i>Public Works</i>

Project Origination: 2017 Project Status: New Project Budgeted:

Project Completion: Commission Status:

**Description** The Public Works Department commissioned a study of the existing water plant in April 2016 to determine if the plant should be extensively rehabilitated or a new plant constructed at a different location. The results of this study recommend the construction of a new plant to be located on the property with the raw water intake. The costs of project reflect the following activities:

1. Completion of a preliminary design report that discusses hydraulic and design needs of the City and the DOE complex (Completed).
2. Professional engineering design and bid fees. (FY21 Completion)
3. Estimated construction costs associated with the construction of a new water treatment plant. (FY21 Completion)
4. Construction FY22 - FY23.

**Status** The evaluation study was completed in FY2017. Funding for this project will be through two loan programs (WIFIA & DWSRF). The estimate for a new water treatment plant is \$43 to \$45 million.

**Justification** The City's current water supply facilities and infrastructure is old and needs replacing for the continued production of safe potable water production, in accordance with state and federal regulations.

Complies with Policies: F-1 and F-4

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Design/Permitting FY21</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>Bid/Award FY21</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>Construction FY22-FY23</b>	\$21,500	\$21,500	\$0	\$0	\$0	\$0	<b>\$43,000</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$43,000</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Waterworks Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>WIFIA (35 year loan) 49%</b>	\$10,535	\$10,535	\$0	\$0	\$0	\$0	<b>\$21,070</b>	\$0
<b>SRF (30 year loan) 51%</b>	\$10,965	\$10,965	\$0	\$0	\$0	\$0	<b>\$21,930</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$43,000</b>	



Public Works

Placeholder Projects

<b>Project</b>	<b>Placeholder</b>
<b>Public Works</b>	
New Sidewalk Construction	\$100
Rarity Ridge Wastewater Treatment Plant	\$3,000
	<b>Public Works TOTAL:</b>
	\$3,100
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$3,100</b>

<b>Project:</b>	<b><i>New Sidewalk Construction</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Transportation</i></b>			<b>Responsible Department:</b>	<b><i>Public Works</i></b>

Project Origination:	2007	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	This project is to provide funding as a match to grants sought to implement a sidewalk master plan to be developed by the Planning Commission. Funding sources are undetermined at this time.
Status	Placeholder project to be completed when funding is available.
Justification	Staff believes it would be desirable to expand the sidewalk system throughout the City and this item identifies this project for placeholder status should funds become available. This funding would provide for matching funds for any grants obtained.

Complies with Policies: T-8, Q-6. & Q-12

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>New Sidewalk Construction</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$100
							<b>TOTAL EXPENDITURES</b>	<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Capital Projects Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$100
							<b>TOTAL FUNDS</b>	<b>\$0</b>

<b>Project:</b> <i>Rarity Ridge Wastewater Treatment Plant</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Utilities</i>	<b>Responsible Department:</b> <i>Public Works</i>

Project Origination: 2015      Project Status: Placeholder      Project Budgeted:

Project Completion:      Commission Status:

Description      This project describes identified wastewater treatment plant improvements for development of the western portion of the City.

Status      These improvements are development driven.

Justification      Should significant development occur in the west end of the City, (commercial and residential) the existing plant will need to be expanded for capacity reasons.

Complies with Policies:    F-1 and F-7

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Plant Expansion - Phase I (increase capacity to 1.2 MGD)</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$1,500
<b>Plant Expansion - Phase II (increase capacity to 1.8 MGD)</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$1,500
<b>TOTAL EXPENDITURES</b>								<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Waterworks Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$3,000
<b>TOTAL FUNDS</b>								<b>\$0</b>



Public Works/Board of Education

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Public Works / Board of Education**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Public Works / Board of Education</b>							
City / Schools Joint for Facilities	\$1,653	\$824	\$908	\$655	\$1,365	\$555	<b>\$5,960</b>
City / Schools Joint HVAC Projects	\$237	\$325	\$282	\$240	\$270	\$150	<b>\$1,504</b>
City / Schools Joint Roof Projects	\$3,600	\$1,480	\$416	\$335	\$666	\$35	<b>\$6,532</b>
<b>TOTALS</b>	<b>\$5,490</b>	<b>\$2,629</b>	<b>\$1,606</b>	<b>\$1,230</b>	<b>\$2,301</b>	<b>\$740</b>	<b>\$13,996</b>

<b>Project:</b> <i>City / Schools Joint for Facilities</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>capital maintenance</i>	<b>Responsible Department:</b> <i>Public Works / Board of</i>

Project Origination:	2017	Project Status:	Ongoing	Project Budgeted:
Project Completion:		Commission Status:		
Description	Capital maintenance projects for City and Schools facilities.			
Status	Ongoing			
Justification				
Complies with Policies:	N/A			

<b>Project:</b>	<i>City / Schools Joint for Facilities</i>	<b>Project Type:</b>	<i>Capital</i>
<b>Program:</b>	<i>capital maintenance</i>	<b>Responsible Department:</b>	<i>Public Works / Board of</i>

Expenditure Allocation (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Schools - Major Mechanical HVAC Systems	\$215	\$315	\$280	\$245	\$270	\$150	\$1,475	
G-Building - Building Controls and HVAC units	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Schools - Cafeteria Equipment								
Systemwide - Replacement of Cafeteria Equipment	\$0	\$0	\$50	\$50	\$150	\$0	\$250	\$0
ORHS - Replace Dish Machine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Woodland - Replace Steamer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RMS and Woodland - Replace Dish Machine	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Willow Brook - Replace Walk-in Refrigerator Freezer	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0
Schools - MISC Projects								
RMS - Locker Replacement	\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$0
JMS - Electrical Switchgear Service	\$0	\$0	\$0	\$75	\$0	\$0	\$75	\$0
Linden - Electrical Switchgear Service	\$0	\$0	\$0	\$50	\$0	\$0	\$50	\$0
JMS - Remodel Administration Office and CDC	\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$0
Systemwide - Door Hardware Improvements	\$0	\$0	\$0	\$0	\$50	\$0	\$50	\$0
		\$0	\$0	\$0	\$0	\$0		\$0
Schools - Recreation / Athletics								

Project: <i>City / Schools Joint for Facilities</i>					Project Type:		<i>Capital</i>	
Program: <i>capital maintenance</i>					Responsible Department:		<i>Public Works / Board of</i>	
Ben Martin Track - Running Surface Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JMS - Replace Gym Bleachers and Reconfigure Court	\$0	\$0	\$0	\$0	\$250	\$0	\$250	\$0
Blankenship Field - Home Bleachers	\$450	\$0	\$0	\$0	\$0	\$0	\$450	\$0
Schools - Paving								
Systemwide Paving and Sidewalk Replacement	\$150	\$50	\$50	\$100	\$50	\$50	\$450	\$0
RMS - Repave Ivanhoe Lane	\$75	\$0	\$0	\$0	\$0	\$0	\$75	\$0
JMS - Pave Overflow Parking	\$0	\$0	\$150	\$0	\$0	\$0	\$150	\$0
RMS - Pave Staff Parking Lot	\$0	\$0	\$0	\$0	\$90	\$0	\$90	\$0
								\$0
City Misc.								
205 Badger Avenue	\$325	\$0	\$0	\$0	\$0	\$0	\$325	\$0
Marina Building Misc. Maintenance	\$10	\$10	\$10	\$10	\$10	\$10	\$60	\$0
Civic Center Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CSC Carpet Replacement	\$25	\$25	\$0	\$0	\$0	\$0	\$50	
Oak Ridge Civic Center - Plaza Repair	\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0
Oak Ridge Civic Center - Equipment Maintenance	\$25	\$25	\$25	\$25	\$25	\$25	\$150	\$0
Municipal Building - Paint Building Exterior and Replace Interior Wall Covering	\$0	\$0	\$30	\$30	\$0	\$0	\$60	\$0
Municipal Building - Replace Carpet in the Hallway and Select Offices	\$20	\$20	\$20	\$20	\$20	\$20	\$120	\$0
Municipal Building - Usability Study	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0

Project: <i>City / Schools Joint for Facilities</i>					Project Type: <i>Capital</i>			
Program: <i>capital maintenance</i>					Responsible Department: <i>Public Works / Board of</i>			
Parking Lot Maintenance	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$0
School Bus Drop Off Improvements								\$0
Glenwood/Robertsville	\$183	\$0	\$0	\$0	\$0	\$0	\$183	\$0
Linden/Willowbrook	\$0	\$179	\$0	\$0	\$0	\$0	\$179	\$0
Woodland/Jefferson	\$0	\$0	\$243	\$0	\$0	\$0	\$243	\$0
Municipal Building - Replace Windows	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$0
Municipal Building - Police Locker Room	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0
TOTAL EXPENDITURES							\$5,960	
Source of Funds (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Capital Funds	\$1,653	\$824	\$908	\$655	\$1,365	\$555	\$5,960	\$0
								\$0
TOTAL FUNDS							\$5,960	

<b>Project:</b>	<b><i>City / Schools Joint HVAC Projects</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Capital Maintenance</i></b>			<b>Responsible Department:</b>	<b><i>Public Works / Board of</i></b>

Project Origination: 2018      Project Status: Ongoing      Project Budgeted:

Project Completion:      Commission Status:

**Description**      The remaining HVAC projects represents equipment not completed as part of the energy savings project. Many of the City and School HVAC units are old and require replacement. The proposed budget represents the required funding needed over multiple fiscal years. The actual HVACs replaced in a fiscal year may vary depending on specific building needs and equipment.

**Status**      Many of the City/School HVAC equipment was replaced as part of the energy savings project. Additional funding is needed for the remaining HVAC units.

**Justification**      Over the next several years, the City/Schools HVAC units will have reached the end of their useful life and require replacement.

Complies with Policies: N/A

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Schools</b>								
<b>HVAC Repair/Replacement Projects</b>	\$215	\$312	\$282	\$240	\$270	\$150	<b>\$1,469</b>	\$0
<b>City</b>								
<b>HVAC Repair/Replacement Projects</b>	\$22	\$13	\$0	\$0	\$0	\$0	<b>\$35</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$1,504</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Capital Funds</b>	\$237	\$325	\$282	\$240	\$270	\$150	<b>\$1,504</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$1,504</b>	

<b>Project:</b>	<i>City / Schools Joint Roof Projects</i>	<b>Project Type:</b>	<i>Capital</i>
<b>Program:</b>	<i>Capital Maintenance</i>	<b>Responsible Department:</b>	<i>Public Works / Board of</i>

Project Origination:	2018	Project Status:	Ongoing	Project Budgeted:	
Project Completion:		Commission Status:			

Description	A roofing study was completed in December 2017 by RoofConnect, for all City and School buildings. The results of the analysis indicated that over the next 10 to 12 years, a total combined cost of \$12M is needed to rehabilitate and/or replace these roofs. The proposed budget represents the required funding needed over multiple fiscal years. The actual roofs completed in a fiscal year may vary from the roof study.
Status	<p>The following roofs have been completed or are in the process of completion:</p> <p>RMS</p> <p>CSC</p> <p>1010 Building</p> <p>Section 3 Municipal Building</p> <p>Library</p> <p>Centennial Golf Course</p> <p>Glenwood Elementary</p> <p>Portions of ORHS</p> <p>Willowbrook Elementary</p>
Justification	Over the next 10 years, the City and School roofs will have reached the end of their useful lives and require replacement. Many have on-going leaks that require repairs.

Complies with Policies: N/A

<b>Expenditure Allocation (\$000s)</b>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>FY2027</i>	<i>FY2028</i>	<i>Total</i>	<i>Placeholder</i>
<b>Schools</b>								
Roof Repair / Replacement Projects	\$3,600	\$900	\$312	\$53	\$596	\$35	\$5,496	\$0
<b>City</b>								
Roof Repair / Replacement Projects	\$0	\$580	\$104	\$282	\$70	\$0	\$1,036	
							<b>TOTAL EXPENDITURES</b>	<b>\$6,532</b>

<b>Source of Funds (\$000s)</b>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>FY2027</i>	<i>FY2028</i>	<i>Total</i>	<i>Placeholder</i>
<b>Capital Funds</b>	\$3,600	\$1,480	\$416	\$335	\$666	\$35	\$6,532	\$0
							<b>TOTAL FUNDS</b>	<b>\$6,532</b>



Public Works/Library

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Public Works/Library**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Public Works/Library</b>							
ADA compliant restrooms for Public Library	\$250	\$0	\$0	\$0	\$0	\$0	<b>\$250</b>
<b>TOTALS</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>

<b>Project:</b>	<b><i>ADA compliant restrooms for Public Library</i></b>				<b>Project Type:</b>	<b><i>Capital</i></b>		
<b>Program:</b>	<b><i>Library</i></b>				<b>Responsible Department:</b>	<b><i>Public Works/Library</i></b>		

Project Origination:	2019	Project Status:	New	Project Budgeted:	
Project Completion:		Commission Status:			
Description	This project would renovate the public restrooms at the library to be ADA compliant.				
Status					
Justification	The library's public restrooms do not currently meet ADA standards.				
Complies with Policies:	N/A				

Expenditure Allocation (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
ADA compliant public restrooms	\$250	\$0	\$0	\$0	\$0	\$0	\$250	\$0
							TOTAL EXPENDITURES	\$250

Source of Funds (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Capital	\$250	\$0	\$0	\$0	\$0	\$0	\$250	\$0
							TOTAL FUNDS	\$250



Recreation and Parks

**Capital Improvements Program - Capital**

**Summary of Projects - (\$000's)      Recreation and Parks**

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
<b>Recreation and Parks</b>							
Briarcliff Park	\$0	\$0	\$0	\$0	\$60	\$100	<b>\$160</b>
Greenway Implementation	\$1,000	\$3,074	\$0	\$0	\$0	\$0	<b>\$4,074</b>
Groves Park	\$0	\$0	\$0	\$40	\$150	\$100	<b>\$290</b>
Oak Ridge Gateway	\$500	\$0	\$0	\$0	\$0	\$0	<b>\$500</b>
Rowing Improvements	\$0	\$200	\$0	\$0	\$0	\$0	<b>\$200</b>
Security Cameras for Community Centers	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>
Solway Park	\$0	\$0	\$0	\$40	\$0	\$200	<b>\$240</b>
<b>TOTALS</b>	<b>\$1,550</b>	<b>\$3,274</b>	<b>\$0</b>	<b>\$80</b>	<b>\$210</b>	<b>\$400</b>	<b>\$5,514</b>

<b>Project:</b> <i>Briarcliff Park</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Recreation and Parks</i>	<b>Responsible Department:</b> <i>Recreation and Parks</i>

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

**Description**      The proposed project includes continued development of eight acres of Parcel 616 into a neighborhood park. General park improvements are planned for FY2025 and FY2026. Neighborhood input on improvements will be obtained at time of funding availability.

**Status**      Prior improvements to the park include the construction of a parking lot, installation of playground equipment in 1987, park benches, drinking fountain, split-rail fencing, and landscape improvements. ADA access was completed during FY2013.

**Justification**      The Comprehensive Plan outlines a plan to develop a neighborhood park within walking distance of each neighborhood. Continued development of Briarcliff Park will fulfill that requirement.

Complies with Policies: F-1, L-16, P-12, PK-4, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Picnic Shelter	\$0	\$0	\$0	\$0	\$60	\$0	\$60	\$0
Walking Trail/Security Lighting	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$160</b>	

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$60	\$100	\$160	\$0
<b>TOTAL FUNDS</b>							<b>\$160</b>	

<b>Project:</b> <i>Greenway Implementation</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Recreation and Parks</i>	<b>Responsible Department:</b> <i>Recreation and Parks</i>

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

Description	The Citywide Greenway system recommended by the Greenway Task Force has been endorsed by City Council and has moved into the implementation stage. The City has been awarded a Transportation Alternatives Program (TAP) Grant from the Tennessee Department of Transportation (TDOT) in the amount of \$1.224 M for Design & Engineering and Right of Way Acquisition. Approximately \$18K of Capital Improvement Program Funds were expended in FY2019 on Design & Engineering, along with approximately \$74K of funding from the TDOT TAP grant. FY2020 thus far, approximately \$23K in Capital Improvement Program Funds have been expended on Design & Engineering along with approximately \$94K of funding from the TDOT TAP grant. The balance of funds from the grant will be used for Design & Engineering in FY2020 and Right of Way acquisition in FY2021. Additional funding for construction has been included in the Knoxville Regional Transportation Planning Organizaion (TPO) Transportation Improvement Program FY2020-2023. Funding includes \$2,249K in Federal grant funding and \$615K in local funding , for a total of \$3,074K.
Status	The City Council, Planning Commission, and EQAB have all adopted the Greenway Concept and it is now in the implementation stage. In 2002, Phase III of the Melton Lake Greenway was completed. The Emory Valley Greenway was completed in 2006. Phase IV of the Melton Lake Greenway was completed in 2012.
Justification	The Greenway system will bring the advantage of parkland nearer to all Oak Ridge citizens. Other advantages include: (1) provides for the opportunity for motorless commuting; (2) provides flora and fauna habitat and learning experiences about wildlife; (3) provides a means of enjoyable physical exercise; (4) links strategic locations in the community including parks, schools, and shopping areas; (5) reduces short trip auto traffic; (6) provides a buffer zone.

Complies with Policies: PK-2, Q-6, and T-10

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Rail Line Acquisition, Design and Trail Construction</b>	\$1,000	\$3,074	\$0	\$0	\$0	\$0	<b>\$4,074</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$4,074</b>	
<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Capital Projects Fund (20%)</b>	\$815	\$0	\$0	\$0	\$0	\$0	<b>\$815</b>	\$0
<b>Federal/State/Other (80%)</b>	\$3,259	\$0	\$0	\$0	\$0	\$0	<b>\$3,259</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$4,074</b>	

<b>Project:</b> <i>Groves Park</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Recreation and Parks</i>	<b>Responsible Department:</b> <i>Recreation and Parks</i>

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:

Project Completion: 0      Commission Status:

Description      The proposed project envisions the development of a neighborhood park. The project consists of a 40-car parking area in FY 2027, and a play area in FY 2028. A master plan for the park will be developed in FY 2026.

Status      Former land fill area. An 18-hole disc golf course was built in 2008.

Justification      Adjacent residential area and development across the street support the need for a neighborhood park.

Complies with Policies:    F-1, P-3, P-12, PK-3, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Parking	\$0	\$0	\$0	\$0	\$150	\$0	\$150	\$0
Playground	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0
Master Plan	\$0	\$0	\$0	\$40	\$0	\$0	\$40	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$290</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Capital Projects Fund	\$0	\$0	\$0	\$40	\$150	\$100	\$290	\$0
<b>TOTAL FUNDS</b>							<b>\$290</b>	

<b>Project:</b>	<b><i>Oak Ridge Gateway</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Recreation &amp; Parks</i></b>	<b>Responsible Department:</b>	<b><i>Recreation and Parks</i></b>

Project Origination:	2019	Project Status:	Ongoing	Project Budgeted:	FY2020
Project Completion:		Commission Status:			

Description	In 2015, City staff engaged the East Tennessee Community Design Center to develop preliminary designs for enhancement of the entrance to Oak Ridge along South Illinois Avenue. The first phase of this project will be the design and construction of a Gateway Monument in the median between South Illinois Ave and Bethel Valley Road.
Status	In FY2019, the City of Oak Ridge was awarded a State appropriation of \$500K for the construction of a Gateway Monument. This allocation is managed through the Tennessee Department of Transportation (TDOT). The city has awarded an engineering and design consultant contract for the project. The Gateway Monument will be designed, using the original work of the East Tennessee Community Design Center as inspiration. Once the design is complete and approved by TDOT, the project will move to construction. Completion is tentatively planned for the fall of 2022.
Justification	Because the City Center is located some distance from the main city entry on South Illinois Avenue, visitors to Oak Ridge and the DOE facilities are often unaware when they have entered the city. The Gateway Monument will provide visitors with a clear indication that they have arrived at the City of Oak Ridge. The Gateway Monument will be designed specifically for Oak Ridge, complete with imagery to define a sense of place and arrival.

Complies with Policies: E-5, L-17, P-3,

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Design & Construction	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0
							<b>TOTAL EXPENDITURES</b>	<b>\$500</b>

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
TDOT	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0
							<b>TOTAL FUNDS</b>	<b>\$500</b>

<b>Project:</b> <i>Rowing Improvements</i>	<b>Project Type:</b> <i>Capital</i>
<b>Program:</b> <i>Recreation and Parks</i>	<b>Responsible Department:</b> <i>Recreation and Parks</i>

Project Origination: 2005      Project Status: Ongoing      Project Budgeted:

Project Completion:      Commission Status:

**Description**      The rowing venue on Melton Hill Lake would be upgraded to include expansion of the existing boathouse and parking improvements for regatta participants.

**Status**      The rowing venue has hosted numerous national rowing events and regional regattas.  
The dredging was completed in early 2004. Course improvements were made in FY 2007. Widening of the course was completed in FY 2017.

**Justification**      Rowing events have contributed to the quality of life in Oak Ridge. The events have brought visitors and tax revenue to the City. Enhancing the existing course will increase the opportunity to attract national and international events to the City.

Complies with Policies: F-1, F-14, L-16, P-12, PK-4, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Parking Improvements	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$200</b>	<b>\$200</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Projects Fund	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0
<b>TOTAL FUNDS</b>							<b>\$200</b>	<b>\$200</b>

<b>Project:</b>	<b><i>Security Cameras for Community Centers</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Recreation and Parks</i></b>			<b>Responsible Department:</b>	<b><i>Recreation and Parks</i></b>

Project Origination: 2021      Project Status: New      Project Budgeted:

Project Completion:      Commission Status:

Description	The Recreation & Parks Department requires modern security surveillance equipment to enhance the safety of patrons and staff at the Senior Center, Scarborough Community Center and Recreation Center. Working with the Information Services Department, the specific needs for each facility have been defined and cost estimates have been developed for materials and installation.
Status	The infrastructure for cameras was included in the construction of the new Senior Center, however camera hardware was not included in the construction project budget. Exterior cameras at the Scarborough Community Center were removed during utility work for the construction of the new Scarborough Preschool; the Center has no interior cameras. Exterior cameras at the Recreation Center are very old and largely non-functional. Interior cameras are limited in their coverage and quality.
Justification	The Comprehensive Plan emphasizes the provision of safe, well-maintained recreation and parks facilities to serve the public. The security cameras provide a tool to monitor activity and discourage inappropriate behavior inside and outside of the centers.

Complies with Policies: F-1, P-2, Q-2, Q-8

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Facilities security camera installation</b>	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$50</b>	

  

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Capital Maintenance Fund</b>	\$50	\$0	\$0	\$0	\$0	\$0	<b>\$50</b>	\$0
<b>TOTAL FUNDS</b>							<b>\$50</b>	

<b>Project:</b>	<b><i>Solway Park</i></b>	<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Recreation and Parks</i></b>	<b>Responsible Department:</b>	<b><i>Recreation and Parks</i></b>

Project Origination:	2005	Project Status:	Ongoing	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	A Master Plan will be developed in FY2026. The proposed project includes the installation of a picnic shelter, picnic tables, landscaping, the development of an open space/multi-use area, re-routing the traffic flow, and the installation of playground equipment. Rerouting of traffic flow to align with the Master Plan is proposed for FY2028.
Status	The park area, a previous TVA park site, was deeded to the City with a recreational restriction from TVA. Past improvements include paving of the gravel roadway at the central park site, the installation of traffic control barriers, security lighting at the west boat launch site, boat dock renovations, and erosion control planting. FY 2001 included the construction of a handicap accessible fishing pier and handicap parking adjacent to the pier, in which TVA and TWRA contributed \$60,000 toward the project, which was 70% of the total cost.
Justification	No major improvements have been funded at the site other than the paving of the existing gravel roadway, the installation of security lighting at the boat launch site and in conjunction with TVA TWRA a handicapped accessible fishing pier and parking. With the development of Parcel A and already heavy use of the area, the basic improvements and upgrading of the area are needed as the site will become a focal point for the southeast section of the City.

This project will move into earlier fiscal years concurrent with building expansion in adjacent residential neighborhoods including Park Meade and Centennial.

Complies with Policies: E-5, F-1, P-3, PK-2, PK-3, Q-6

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Master Plan	\$0	\$0	\$0	\$40	\$0	\$0	\$40	\$0
Re-routing Traffic Flow and Parking	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0
<b>TOTAL EXPENDITURES</b>							<b>\$240</b>	

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Capital Projects Fund	\$0	\$0	\$0	\$40	\$0	\$200	\$240	\$0
<b>TOTAL FUNDS</b>							<b>\$240</b>	



# Recreation and Parks

## Placeholder Projects

**Capital Improvements Program - Capital  
Summary of Placeholder Projects By Responsible Department - (\$000's)**

<b>Project</b>	<b>Placeholder</b>
<b>Recreation and Parks</b>	
Bobby Hopkins Baseball Field	\$350
Melton Lake Park	\$450
Neighborhood Park with Designated Areas for Skateboarding & Rollerblading	\$220
Pinewood Park	\$250
Westwood Park	\$340
Wolfe Creek Park	\$270
<b>Recreation and Parks TOTAL:</b>	<b>\$1,880</b>
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$1,880</b>

<b>Project:</b>	<b><i>Bobby Hopkins Baseball Field</i></b>			<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Recreation and Parks</i></b>			<b>Responsible Department:</b>	<b><i>Recreation and Parks</i></b>

Project Origination:	2014	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:	New	

Description	Proposed upgrades to Bobby Hopkins Baseball Field include indoor batting facility, warm-up areas, covered grand stands and restrooms/concessions.
Status	Named in honor of 1990 Oak Ridge Sports Hall of Fame inductee Bobby Hopkins, this is the centerpiece field at the Oak Ridge Baseball Complex. It is used to host the Oak Ridge High School Baseball Team and an increasing number of tournaments each year. Field lighting was replaced in 2019. In collaboration with the Oak Ridge High School Baseball Boosters, new dugouts were constructed in 2019 and a new scoreboard was installed in 2020.
Justification	Over the decades, the ball field has received numerous improvements, but additional work is needed to enhance the facility for players and the spectators. The City continues to collaborate with the Baseball Boosters to develop plans for a batting facility and warmup areas. As the most used field at the complex, stand alone restrooms and concessions will improve the spectator and player experience.

Complies with Policies: F-1, P-12, PK-3, PK9 and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
							<b>TOTAL EXPENDITURES</b>	<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
Captial Maintenance Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
							<b>TOTAL FUNDS</b>	<b>\$0</b>

<b>Project:</b>	<b>Melton Lake Park</b>			<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>	<b>Recreation and Parks</b>			<b>Responsible Department:</b>	<b>Recreation and Parks</b>

Project Origination:	2016	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	The improvements proposed will continue the development of the Melton Lake Park waterfront. The Melton Lake Park Waterfront Plan provides a guide to upgrade existing facilities and construct additional amenities.
Status	Improvements completed in FY 1990 include the installation of rip-rap along Melton Lake Drive and the planting of trees throughout the park. FY 1991 enhancements include the construction of a parking lot and a picnic shelter, the installation of playground equipment, split rail fencing and benches in the park. During FY 1993 a recreational volleyball court was constructed. During FY 1998 a walking trail was constructed from Amanda Drive to Rivers Run and in FY 2001 the walking trail was continued from Amanda Drive to Elza Park located on the east end of the Oak Ridge Turnpike. In FY 2002 the walking trail was extended from Rivers Run to Edgemoor Road, play equipment was upgraded to meet ASTM and CPSC safety standards and ADA requirements, trash receptacles and screening for portable toilets were installed, and in 2007 rip-rap was installed along the shoreline. In FY 2012 the trail was extended from Melton Lake Drive to Solway Park. The waterfront pavilion was completed in FY 2013, and in FY 2014 the old restaurant was renovated to provide restrooms and equipment rental space. Split rail fencing was also replaced with pressure treated diamond rail fencing.
Justification	With the completion of four phases of the greenway and other facilities in the park, there has been a significant increase in the overall usage of the park. User safety and accessibility have been enhanced by the upgrades to play equipment, and opportunities for a broad range of recreational activities in the park have been increased.

Complies with Policies: F-1, L-16, P-12, PK-3, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Splash Pad	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Parking Lot Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
<b>TOTAL EXPENDITURES</b>							<b>\$0</b>	<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
<b>TOTAL FUNDS</b>							<b>\$0</b>	<b>\$0</b>

<b>Project:</b>	<b><i>Neighborhood Park with Designated Areas for Skateboarding &amp; Rollerblading</i></b>				<b>Project Type:</b>	<b><i>Capital</i></b>
<b>Program:</b>	<b><i>Recreation and Parks</i></b>				<b>Responsible Department:</b>	<b><i>Recreation and Parks</i></b>

Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	The proposed project envisions the development of a multipurpose skateboard/rollerblade area at Carl Yearwood Park. Proposed improvements include the construction of a skatepark facility.
Status	Members of the skateboarding community have expressed the need for an area to be designated for the use of skateboarding and rollerblading. This interest was expressed to members of City Council as well as members of the Youth Advisory Board.
Justification	The proposed project envisions the development of a park area with multi-purpose use. As the sport grows and additional facilities are justified, a skate park will be constructed. The development of a professionally designed and approved skate park would increase economic development by drawing persons from outside the Oak Ridge community.

Complies with Policies: F-1, F-14, L-16, P-12, PK-4, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>A/E</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$40
<b>Skatepark</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$180
<b>TOTAL EXPENDITURES</b>								<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>	<b><i>Placeholder</i></b>
<b>Capital Projects Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$220
<b>TOTAL FUNDS</b>								<b>\$0</b>

<b>Project:</b> <i>Pinewood Park</i> <b>Program:</b> <i>Recreation and Parks</i>				<b>Project Type:</b> <i>Capital</i> <b>Responsible Department:</b> <i>Recreation and Parks</i>
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Project Origination:	2005	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

Description	The proposed project will improve and expand the Pinewood Park facility. Improvements include additional site work, landscaping, and restroom/concessions.			
Status	Prior work included paving of the gravel parking lot, installation of softball field lights, clearing and filling of adjacent property into a soccer field.			
Justification	The park does not have permanent restrooms or concession area.			

Complies with Policies:    F-1, P-12, PK-3, and Q-6

Expenditure Allocation (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Restrooms/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
							<b>TOTAL EXPENDITURES</b>	<b>\$0</b>

Source of Funds (\$000s)	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total	Placeholder
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
							<b>TOTAL FUNDS</b>	<b>\$0</b>

<b>Project:</b>	<b>Westwood Park</b>	<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>	<b>Recreation and Parks</b>	<b>Responsible Department:</b>	<b>Recreation and Parks</b>

Project Origination:	0	Project Status:	Placeholder	Project Budgeted:
Project Completion:	0	Commission Status:		

**Description**      The proposed project will begin the development of Westwood Park. The park will be a neighborhood park primarily serving the Westwood area and West Outer Drive area. Meetings will be scheduled with neighborhood residents to discuss development and specific needs. In conjunction with other neighborhood parks, the installation of benches and play equipment is planned. Improvements include the construction of a picnic shelter, volleyball court, and security lighting.

**Status**      The proposed site is presently undeveloped. In 1996 a license agreement was approved from DOE for the proposed park located at the intersection of Wisconsin and Whippoorwill.

**Justification**      This park will be developed as a passive recreation area and will provide limited parking for the North Boundary Greenway.

Complies with Policies:    F-1, P-12, PK-3, and Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Site Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Play Equipment/Benches	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Picnic Shelter/Tables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80
Lighting/Volleyball Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
<b>TOTAL EXPENDITURES</b>								<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340
<b>TOTAL FUNDS</b>								<b>\$0</b>

<b>Project:</b>	<b>Wolfe Creek Park</b>			<b>Project Type:</b>	<b>Capital</b>
<b>Program:</b>	<b>General</b>			<b>Responsible Department:</b>	<b>Recreation and Parks</b>

Project Origination: 2008      Project Status: Placeholder      Project Budgeted:

Project Completion: 0      Commission Status:

**Description**      The proposed project envisions the development of a neighborhood park as part of the Wolfe Creek residential area.

**Status**      The area will be developed as a neighborhood park after substantial input for the surrounding residential parcel. Initial development could include play equipment, open turf area and passive play areas.

**Justification**      The Comprehensive Plan outlines a plan for the development and renovation of a neighborhood park system that would be within walking distance of every neighborhood in Oak Ridge.

Complies with Policies: F-1, L-16, P-12, PK-4 & Q-6

<b>Expenditure Allocation (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Play Equipment</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$120
<b>Site Work</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$150
<b>TOTAL EXPENDITURES</b>								<b>\$0</b>

<b>Source of Funds (\$000s)</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>	<b>Placeholder</b>
<b>Capital Projects Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$270
<b>TOTAL FUNDS</b>								<b>\$0</b>



# Maintenance Reports

## Capital Improvements Program - Maintenance

### Summary of Programs - (\$000's)

<i>Responsible Department</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>FY2027</i>	<i>FY2028</i>	<i>Total</i>
<i>Board of Education</i>	\$1,800	\$225	\$225	\$425	\$225	\$250	\$3,150
<i>Electric</i>	\$1,305	\$1,000	\$925	\$925	\$925	\$835	\$5,915
<i>Library</i>	\$12	\$0	\$0	\$0	\$0	\$0	\$12
<i>Public Works</i>	\$2,535	\$3,838	\$3,448	\$3,485	\$2,801	\$3,943	\$20,050
<i>Recreation and Parks</i>	\$1,100	\$1,025	\$4,955	\$915	\$455	\$640	\$9,090
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$6,752</b>	<b>\$6,088</b>	<b>\$9,553</b>	<b>\$5,750</b>	<b>\$4,406</b>	<b>\$5,668</b>	<b>\$38,217</b>

## Capital Improvements Program - Maintenance

### Summary of Projects By Responsible Department - (\$000's)

Project	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
<b>Board of Education</b>							
Blankenship Bleacher Renovation	\$500	\$0	\$0	\$0	\$0	\$0	<b>\$500</b>
District wide paving, sidewalk, and carpet replacement	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>
Life Safety Improvements	\$200	\$0	\$0	\$0	\$0	\$0	<b>\$200</b>
Middle School Locker Replacement	\$0	\$0	\$0	\$200	\$0	\$0	<b>\$200</b>
Repair Ben Martin Track	\$450	\$0	\$0	\$0	\$0	\$0	<b>\$450</b>
Replace Districtwide Vehicles and Heavy Equipment	\$75	\$75	\$75	\$75	\$75	\$100	<b>\$475</b>
Replace JMS Bleachers	\$300	\$0	\$0	\$0	\$0	\$0	<b>\$300</b>
Replace Willow Brook Walk-In Freezer	\$125	\$0	\$0	\$0	\$0	\$0	<b>\$125</b>
<b>Board of Education TOTAL:</b>	<b>\$1,800</b>	<b>\$225</b>	<b>\$225</b>	<b>\$425</b>	<b>\$225</b>	<b>\$250</b>	<b>\$3,150</b>
<b>Electric</b>							
Routine Expansion, Maintenance, Replacement and Minor Additions	\$840	\$640	\$585	\$585	\$585	\$585	<b>\$3,820</b>
Traffic Signal, Public and Private Light Maintenance, and Improvements	\$335	\$260	\$240	\$240	\$240	\$150	<b>\$1,465</b>
Transmission System Maintenance	\$130	\$100	\$100	\$100	\$100	\$100	<b>\$630</b>
<b>Electric TOTAL:</b>	<b>\$1,305</b>	<b>\$1,000</b>	<b>\$925</b>	<b>\$925</b>	<b>\$925</b>	<b>\$835</b>	<b>\$5,915</b>
<b>Library</b>							
Outdoor Security Cameras	\$12	\$0	\$0	\$0	\$0	\$0	<b>\$12</b>
<b>Library TOTAL:</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12</b>
<b>Public Works</b>							
Capital Maintenance-Unspecified	\$50	\$52	\$53	\$55	\$56	\$58	<b>\$324</b>

\* duplicate

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
EPA Phase II Municipal Separate Storm Sewer System Program (MS4)	\$300	\$300	\$300	\$300	\$300	\$300	<b>\$1,800</b>
Sidewalk Improvements / ADA Compliance	\$100	\$100	\$100	\$100	\$100	\$100	<b>\$600</b>
Street Resurfacing	\$1,000	\$1,100	\$1,200	\$1,300	\$1,400	\$1,500	<b>\$7,500</b>
Wastewater Pump Station Replacement/Upgrades	\$325	\$1,035	\$635	\$1,070	\$285	\$1,325	<b>\$4,675</b>
Water Booster Stations Upgrades	\$130	\$130	\$130	\$130	\$130	\$130	<b>\$780</b>
Water Distribution System and Tank/Reservoir Rehabilitation	\$630	\$1,121	\$1,030	\$530	\$530	\$530	<b>\$4,371</b>
<b>Public Works TOTAL:</b>	<b>\$2,535</b>	<b>\$3,838</b>	<b>\$3,448</b>	<b>\$3,485</b>	<b>\$2,801</b>	<b>\$3,943</b>	<b>\$20,050</b>
<b>Recreation and Parks</b>							
AK Bissell Outdoor Pavilion Roof Replacement	\$400	\$0	\$0	\$0	\$0	\$0	<b>\$400</b>
Blankenship Turf Replacement	\$55	\$55	\$55	\$55	\$55	\$55	<b>\$330</b>
Bleacher Replacement: Bobby Hopkins Field & C Field	\$0	\$0	\$0	\$150	\$0	\$50	<b>\$200</b>
Briarcliff Park Playground Replacement	\$0	\$0	\$0	\$0	\$120	\$0	<b>\$120</b>
Centennial Golf Course	\$0	\$30	\$0	\$30	\$0	\$30	<b>\$90</b>
Civic Center Gym Floor Replacement	\$0	\$250	\$0	\$0	\$0	\$0	<b>\$250</b>
Fencing Replacement	\$35	\$0	\$35	\$0	\$35	\$0	<b>\$105</b>
Greenway Paving Rehab	\$0	\$35	\$0	\$35	\$0	\$35	<b>\$105</b>
Indoor Swimming Pool Resurfacing and Code Compliance	\$90	\$0	\$0	\$0	\$0	\$0	<b>\$90</b>
Light Fixture Replacement at Ball Fields & Park Facilities	\$200	\$200	\$300	\$400	\$200	\$180	<b>\$1,480</b>
Melton Lake Park Playground Replacement	\$0	\$0	\$0	\$120	\$0	\$0	<b>\$120</b>
Outdoor Pool Renovation	\$250	\$250	\$4,500	\$0	\$0	\$0	<b>\$5,000</b>
Parking Lot Repaving	\$0	\$0	\$0	\$0	\$0	\$90	<b>\$90</b>
Recreation & Parks Signage Replacement	\$25	\$25	\$25	\$25	\$0	\$0	<b>\$100</b>

\* duplicate

<b><i>Project</i></b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>
Scarboro Center Gym Floor Replacement	\$0	\$0	\$0	\$100	\$0	\$0	<b>\$100</b>
Solway Park Boat Ramp Parking Lot and Shoreline Stabilization	\$0	\$180	\$0	\$0	\$0	\$200	<b>\$380</b>
Tennis Court Refinishing	\$45	\$0	\$40	\$0	\$45	\$0	<b>\$130</b>
<b>Recreation and Parks TOTAL:</b>	<b>\$1,100</b>	<b>\$1,025</b>	<b>\$4,955</b>	<b>\$915</b>	<b>\$455</b>	<b>\$640</b>	<b>\$9,090</b>
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$6,752</b>	<b>\$6,088</b>	<b>\$9,553</b>	<b>\$5,750</b>	<b>\$4,406</b>	<b>\$5,668</b>	<b>\$38,217</b>

\* duplicate

## Capital Improvements Program - Maintenance

### Summary of Projects By Funding - (\$000's)

Project	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Parking Lot Repaving	\$0	\$0	\$0	\$0	\$0	\$90	\$90
Wastewater Pump Station Replacement/Upgrades	\$325	\$1,035	\$635	\$1,070	\$285	\$1,325	\$4,675
<b>TOTAL:</b>	<b>\$325</b>	<b>\$1,035</b>	<b>\$635</b>	<b>\$1,070</b>	<b>\$285</b>	<b>\$1,415</b>	<b>\$4,765</b>
<b>Capirtal Projects Fund</b>							
Life Safety Improvements	\$200	\$0	\$0	\$0	\$0	\$0	\$200
Replace Willow Brook Walk-In Freezer	\$125	\$0	\$0	\$0	\$0	\$0	\$125
<b>Capirtal Projects Fund TOTAL:</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325</b>
<b>Capital Funds</b>							
Outdoor Security Cameras	\$12	\$0	\$0	\$0	\$0	\$0	\$12
<b>Capital Funds TOTAL:</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12</b>
<b>Capital Maintenance Fund</b>							
Recreation & Parks Signage Replacement	\$25	\$25	\$25	\$25	\$0	\$0	\$100
<b>Capital Maintenance Fund TOTA</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Capital Project Funds</b>							
Repair Ben Martin Track	\$450	\$0	\$0	\$0	\$0	\$0	\$450
<b>Capital Project Funds TOTAL:</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>
<b>Capital Projects Fund</b>							
AK Bissell Outdoor Pavilion Roof Replacement	\$400	\$0	\$0	\$0	\$0	\$0	\$400
Blankenship Bleacher Renovation	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Blankenship Turf Replacement	\$55	\$55	\$55	\$55	\$55	\$55	\$330
Bleacher Replacement: Bobby Hopkins Field & C Field	\$0	\$0	\$0	\$150	\$0	\$50	\$200
Briarcliff Park Playground Replacement	\$0	\$0	\$0	\$0	\$120	\$0	\$120

\* duplicate

<b>Project</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>Total</b>
Capital Maintenance-Unspecified	\$50	\$52	\$53	\$55	\$56	\$58	<b>\$324</b>
Centennial Golf Course	\$0	\$30	\$0	\$30	\$0	\$30	<b>\$90</b>
Civic Center Gym Floor Replacement	\$0	\$250	\$0	\$0	\$0	\$0	<b>\$250</b>
District wide paving, sidewalk, and carpet replacement	\$150	\$150	\$150	\$150	\$150	\$150	<b>\$900</b>
EPA Phase II Municipal Separate Storm Sewer System Pr	\$300	\$300	\$300	\$300	\$300	\$300	<b>\$1,800</b>
Fencing Replacement	\$35	\$0	\$35	\$0	\$35	\$0	<b>\$105</b>
Greenway Paving Rehab	\$0	\$35	\$0	\$35	\$0	\$35	<b>\$105</b>
Indoor Swimming Pool Resurfacing and Code Complianc	\$90	\$0	\$0	\$0	\$0	\$0	<b>\$90</b>
Light Fixture Replacement at Ball Fields & Park Facilities	\$200	\$200	\$300	\$400	\$200	\$180	<b>\$1,480</b>
Melton Lake Park Playground Replacement	\$0	\$0	\$0	\$120	\$0	\$0	<b>\$120</b>
Middle School Locker Replacement	\$0	\$0	\$0	\$200	\$0	\$0	<b>\$200</b>
Outdoor Pool Renovation	\$250	\$250	\$4,500	\$0	\$0	\$0	<b>\$5,000</b>
Replace JMS Bleachers	\$300	\$0	\$0	\$0	\$0	\$0	<b>\$300</b>
Scarboro Center Gym Floor Replacement	\$0	\$0	\$0	\$100	\$0	\$0	<b>\$100</b>
Sidewalk Improvements / ADA Compliance	\$100	\$100	\$100	\$100	\$100	\$100	<b>\$600</b>
Solway Park Boat Ramp Parking Lot and Shoreline Stabili	\$0	\$180	\$0	\$0	\$0	\$200	<b>\$380</b>
Tennis Court Refinishing	\$45	\$0	\$40	\$0	\$45	\$0	<b>\$130</b>
<b>Capital Projects Fund TOTAL:</b>	<b>\$2,475</b>	<b>\$1,602</b>	<b>\$5,533</b>	<b>\$1,695</b>	<b>\$1,061</b>	<b>\$1,158</b>	<b>\$13,524</b>
<b>Capital Projects Funds</b>							
Replace Districtwide Vehicles and Heavy Equipment	\$75	\$75	\$75	\$75	\$75	\$100	<b>\$475</b>
<b>Capital Projects Funds TOTAL:</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$100</b>	<b>\$475</b>
<b>Electric Fund</b>							
Routine Expansion, Maintenance, Replacement and Min	\$840	\$640	\$585	\$585	\$585	\$585	<b>\$3,820</b>
Traffic Signal, Public and Private Light Maintenance, and	\$335	\$260	\$240	\$240	\$240	\$150	<b>\$1,465</b>

\* duplicate

<b><i>Project</i></b>	<b><i>FY2023</i></b>	<b><i>FY2024</i></b>	<b><i>FY2025</i></b>	<b><i>FY2026</i></b>	<b><i>FY2027</i></b>	<b><i>FY2028</i></b>	<b><i>Total</i></b>
Transmission System Maintenance	\$130	\$100	\$100	\$100	\$100	\$100	<b>\$630</b>
<b>Electric Fund TOTAL:</b>	<b>\$1,305</b>	<b>\$1,000</b>	<b>\$925</b>	<b>\$925</b>	<b>\$925</b>	<b>\$835</b>	<b>\$5,915</b>
<b><i>State Street Aid Fund</i></b>							
Street Resurfacing	\$1,000	\$1,100	\$1,200	\$1,300	\$1,400	\$1,500	<b>\$7,500</b>
<b>State Street Aid Fund TOTAL:</b>	<b>\$1,000</b>	<b>\$1,100</b>	<b>\$1,200</b>	<b>\$1,300</b>	<b>\$1,400</b>	<b>\$1,500</b>	<b>\$7,500</b>
<b><i>Waterworks Fund</i></b>							
Water Booster Stations Upgrades	\$130	\$130	\$130	\$130	\$130	\$130	<b>\$780</b>
Water Distribution System and Tank/Reservoir Rehabilit	\$630	\$1,121	\$1,030	\$530	\$530	\$530	<b>\$4,371</b>
<b>Waterworks Fund TOTAL:</b>	<b>\$760</b>	<b>\$1,251</b>	<b>\$1,160</b>	<b>\$660</b>	<b>\$660</b>	<b>\$660</b>	<b>\$5,151</b>
<b>TOTAL CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$6,752</b>	<b>\$6,088</b>	<b>\$9,553</b>	<b>\$5,750</b>	<b>\$4,406</b>	<b>\$5,668</b>	<b>\$38,217</b>

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